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Southern California Rapid Transit District



Annual Budget

Fiscal Year 1991

FISCAL YEAR 1991 ANNUAL BUDGET

Southern California Rapid Transit District
Los Angeles, California
Adopted on June 28, 1990

PREPARED BY
THE OFFICE OF MANAGEMENT AND BUDGET

Southern California Rapid Transit District
Fiscal Year 1991 Budget

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SIGNIFICANT CHANGES TO THE FISCAL YEAR 1991 PROPOSED BUDGET

On June 28, 1990, the Board of Directors adopted the Fiscal Year 1991 Budget totaling \$615,981,000 in operating and \$270,375,000 in capital expenses and 8,351.0 position equivalents with the following changes:

- o The projected operating revenue for Fiscal Year 1991 is adjusted to match the LACTC marks, with offsetting adjustments in Passenger Fares and the Proposition A Carryover. The revised carryover amount leaves the District an exact balance between revenue and expenditures in Fiscal Year 1990. These changes were discussed in a Board Report dated June 13, 1990 and discussed at the June 14, 1990 Board Meeting.
- o The Contract Compliance and DBE Departments are restored to their Fiscal Year 1990 authorized level including three positions added mid-year.
- o One Supervising Planner position is restored in Planning and one vacant Secretary position is deleted.
- o One Dependent Care Coordinator position is added to the Personnel Department to reflect recent Board action.
- o Funds totaling \$109,000 are reduced in the General Manager's Professional and Technical Services Account to partially fund the positions noted above.

Finally, this document includes Fiscal Year 1990 pre-audit operating and revenue expenses as recorded in the June 1990 Revenue and Expense Statement Report.

SOUTHERN CALIFORNIA
RAPID TRANSIT DISTRICT
FISCAL YEAR 1991 BUDGET

GENERAL MANAGER'S MESSAGE



Alan F. Pegg
General Manager

June 7, 1990

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

Dear President and Members:

I am pleased to submit for your review and approval the proposed Southern California Rapid Transit District (SCRTD) Annual Budget for Fiscal Year 1991. This budget continues the focus on quality of service programs and the implementation of multi-modal operations. Fiscal Year 1991 marks the beginning of the District as a multi-modal provider with the start of light rail (Blue Line) operations. In addition, the District will be entering into the activation phase for both heavy rail (Red Line) and automated guideway (Green Line).

This Budget 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 1989. It maintains substantial investment of resources to achieve the ambitious set of objectives that confront the District in Fiscal Year 1991. Several programs initiated during Fiscal Year 1990 are retained to accomplish a material and perceptible change in the District's performance. These improvements are sustained without requiring fare increases or major service adjustments.

The proposed operating budget for Fiscal Year 1991 is \$615,981,000, including \$33.6 million for operating the Blue Line. The capital budget is \$270.4 million, including \$198.7 million for the Red Line. The proposed budget includes 8,343.0 full-time equivalent positions, a reduction of 228.5 position equivalents from the Fiscal Year 1990 Budget. Of the proposed total position equivalents, 219.4 support the Blue Line and 142.9 support capital programs. In addition to the 219.4 full-time employees for the Blue Line, the District will employ 28 temporary workers to assist with the Greeter Program.

Last year, the District increased its service level by adding 50 peak buses to help alleviate the overcrowded conditions that existed throughout the system. The increased level of service will be maintained during Fiscal Year 1991. The service quality enhancements instituted during Fiscal Year 1990 provided measurable increases in service quality and will be continued during the coming fiscal year. The District's current operating cost per revenue service hour is \$80.57. The proposed budget for bus operations, excluding Blue Line costs, produces a cost per service hour of \$83.80, a 4.0% increase, more than achieving Los Angeles County Transportation Commission (LACTC) guidelines.

The proposed operating budget is \$4.1 million higher than the amount shown in the recently adopted Short Range Transit Plan (SRTP); however, it is balanced and has eliminated the \$19.0 million shortfall. Revenue estimates have been changed to reflect an increase of \$3.2 million in projected farebox revenue and investment income, a \$13.0 million carryover of Proposition A TPM Bonus funds from Fiscal Year 1990, and a \$6.9 million increase in Proposition A funds for the Blue Line.

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

1. No changes in the District's fare structure; however, revenue projections are a bit more aggressive as we enter bi-modal operations.
2. A bus service level of 6,950,000 revenue service hours.
3. Approximately 413 million boardings.
4. A reduced Bus Operator to assignment ratio of 1.24, as a result of continuously improving attendance and supervision.
5. The continued operation of the Foothill Transportation Zone services by the District as noted in the SRTP.
6. Significantly lower Workers' Compensation and PL/PD estimated costs.
7. A Blue Line MOU with the LACTC for reimbursement of all contract services, a specific level of service provided and retention of all farebox revenues.
8. A changed role on the Red Line Project effective July 1, 1990, to be the grantee only, with all of the associated responsibilities.

In addition, the District-wide Objectives guided the preparation of the budget. The objectives and the programs developed to implement them include:

1. Improve quality of service - The District will continue to perform all of the enhancements added during Fiscal Year 1990 to improve the quality of service. These programs included an increased bus repainting and rehabilitation programs, a Service Reliability Improvement Program and an improved radio communication program.
2. Continue graffiti and vandalism mitigation program - In Fiscal Year 1989, a graffiti and vandalism abatement program was instituted. In Fiscal Year 1990, the program was intensified and positions were added to improve fleet appearance. In addition, positions were added to Transit Police to increase the number of apprehensions related to acts of vandalism. During Fiscal Year 1990, a pilot program was developed to coordinate the District's anti-graffiti effort with the schools. This program has been successful and a position is recommended to coordinate the program.

Although graffiti and vandalism remain an escalating social problem, the District has been able to improve its performance and has managed to prevent the accumulated damage to District property from increasing. A concerted effort must continue if the situation is to be further improved.

3. Design, construct, implement and operate a rail system - The District, as grantee, is responsible for overseeing the design and construction of a heavy rail system for the Los Angeles area. In addition, as the regional operator, the District must be involved in the planning phase of all rail operations. Staff has been included to ensure that all appropriate rail-related activities will be performed.
4. Ensure a successful and safe Blue Line operation - During Fiscal Year 1990, the District recruited, hired and trained the personnel necessary to test the rail system and prepare to begin rail operations on schedule. This has been an arduous task, but the District will be prepared to begin revenue service on July 16, 1990. Fiscal Year 1991 will present new challenges as the District begins its first rail operation. The proposed staff and other resources will be required to ensure that the line operates in a safe efficient manner.

5. Continue testing of alternative fuel vehicles and technologies in support of regional air quality goals - During Fiscal Year 1990, the District increased its methanol fleet and the support required to maintain it. In addition, resources were employed to further develop and test equipment and alternative fuel vehicles, including Compressed Natural Gas (CNG). These programs are funded by federal grants and supported by private local participation. The District will continue its leadership role in developing and instituting clean air vehicles. To assist in accomplishing this objective, a Business Development Manager is proposed for Fiscal Year 1991.
6. Administer the District's human resource programs - In Fiscal Year 1990, the District intensified its recruitment efforts, provided necessary training to heighten job skills and to ensure fair market compensation packages for all employees.

For Fiscal Year 1991, a 6.4% average increase in Non-Contract salaries is proposed, with actual pay adjustments to be based on and vary with performance evaluations. This adjustment recognizes the 0.6% benefit to the employees by eliminating their pension contribution and is based on a survey of comparable agencies and the projected Consumer Price Index (CPI).

In addition, funds are included in the Proposed Budget for reclassifications of staff if studies conducted during the year so indicate. No reclassifications have been proposed at this time.

7. Implement programs to increase ridership and revenue - During Fiscal Year 1990, the District expanded the telephone information function to reduce caller wait times, increased its focus on the Corporate Pass Program and provided enhanced service on several lines. The District will continue these programs and to identify and implement service enrichment opportunities to better satisfy local community needs and augment District revenue.
8. Rationalize the institutional structure for establishing regional transportation policy - The District will continue to actively seek ways to restore a positive and constructive working relationship with the LACTC and strengthen relationships with municipal operators and local governments. This effort will focus on developing programs to expand and improve transit service in the region.

9. Promote urban planning and circulation policies - Since the ability of public transit to attract riders and compete effectively with the auto is highly dependent on public policy decisions, the District must assume an aggressive role in interacting with local governments to establish appropriate policies.

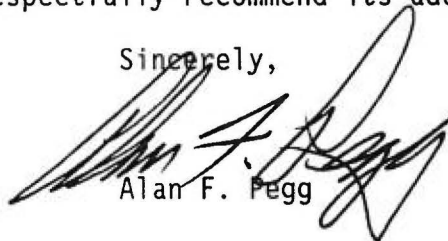
Capital

The District made considerable progress during Fiscal Year 1990 in reducing the accumulated backlog of capital projects. The Fiscal Year 1991 capital budget totals \$270.4 million and provides funding for the District's bus and three rail modes. Capital funds are included to continue to test and evaluate alternative fuel buses, to procure alternative fuel buses when a decision is reached on an acceptable technology, and for other capital projects which support the bus mode. The budget also provides for Red Line (MOS-1) support and capitalized support costs associated with construction of the Long Beach loop and the Pico to 7th/Flower segment of the Blue Line. Capitalized support for the automated guideway mode is also budgeted. The capitalized light rail and automated guideway budgets are subject to negotiation of a work order with the LACTC to reimburse these costs.

Conclusion

I believe this proposed Budget represents a sound financial plan for the District for Fiscal Year 1991. 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 1991 BUDGET

BUDGET SUMMARY

Southern California Rapid Transit District
Fiscal Year 1991 Budget

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

FIGURE 1

CATEGORY	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
OPERATING REVENUE						
PASSENGER REVENUE	230,858	224,077	239,905	244,398	20,321	9%
SUBSIDY	288,080	319,622	313,521	359,764	40,142	13%
OTHER	14,179	10,701	11,530	11,819	1,118	10%
TOTAL OPERATING REVENUE	<u>533,117</u>	<u>554,400</u>	<u>564,956</u>	<u>615,981</u>	<u>61,581</u>	11%
OPERATING EXPENSES						
LABOR	300,029	340,032	332,933	351,859	11,827	3%
EXPENSE TRANSFERS	(17,940)	(37,811)	(30,699)	(15,753)	22,058	-58%
FRINGE BENEFITS	115,220	113,837	115,026	119,747	5,910	5%
SERVICES	23,018	23,242	20,311	40,123	16,881	73%
MATERIALS & SUPPLIES	51,807	62,353	68,446	68,077	5,724	9%
UTILITIES	5,896	6,445	6,651	8,697	2,252	35%
CASUALTY & LIABILITY	33,407	26,444	33,534	22,816	(3,628)	-14%
TAXES	1,607	1,982	1,844	2,227	245	12%
MISCELLANEOUS EXPENSES	7,845	6,004	4,972	5,567	(437)	-7%
INTEREST EXPENSES	5,189	5,863	5,750	6,210	347	6%
LEASES & RENTALS	6,982	6,009	6,188	6,411	402	7%
TOTAL OPERATING EXPENSES	<u>533,060</u>	<u>554,400</u>	<u>564,956</u>	<u>615,981</u>	<u>61,581</u>	11%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MODAL COMPARISON OF OPERATING REVENUE AND EXPENDITURES (\$000)

FIGURE 2

CATEGORY	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
OPERATING REVENUE					
PASSENGER REVENUE	242,898	1,500	0	0	244,398
SUBSIDY	331,417	28,347	0	0	359,764
OTHER	11,819	0	0	0	11,819
TOTAL OPERATING REVENUE	<u>586,134</u>	<u>29,847</u>	<u>0</u>	<u>0</u>	<u>615,981</u>
OPERATING EXPENSES					
LABOR	336,455	9,351	5,898	155	351,859
EXPENSE TRANSFERS	(8,693)	(1,003)	(5,902)	(155)	(15,753)
FRINGE BENEFITS	116,139	3,604	4	0	119,747
SERVICES	23,557	16,566	0	0	40,123
MATERIALS & SUPPLIES	67,345	732	0	0	68,077
UTILITIES	6,857	1,840	0	0	8,697
CASUALTY & LIABILITY	21,004	1,812	0	0	22,816
TAXES	2,160	67	0	0	2,227
MISCELLANEOUS EXPENSES	5,362	205	0	0	5,567
INTEREST EXPENSES	6,023	187	0	0	6,210
LEASES & RENTALS	6,221	190	0	0	6,411
TOTAL OPERATING EXPENSES	<u>582,430</u>	<u>33,551</u>	<u>0</u>	<u>0</u>	<u>615,981</u>
EXCESS OF REVENUES OVER EXPENSES/ (EXPENSES OVER REVENUES)	<u>3,704</u>	<u>(3,704)</u>	<u>0</u>	<u>0</u>	<u>0</u>

Southern California Rapid Transit District
Fiscal Year 1991 Budget

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

FIGURE 3

REVENUE SOURCE	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
PASSENGER FARES	230,858	224,077	239,905	244,398	20,321	9%
SUBSIDIES						
LOS ANGELES COUNTY						
* TDA - L.A. COUNTY	123,474	142,225	142,207	148,250	6,025	4%
# PROP A - L.A. COUNTY	111,791	126,212	119,536	161,981	35,769	28%
STA - L.A. COUNTY	549	163	0	0	(163)	-100%
FEDERAL SECTION 9 GRANT	48,338	48,356	48,338	47,890	(466)	-1%
OTHER						
TDA - OTHER COUNTIES	3,251	1,560	3,030	1,093	(467)	-30%
STA - OTHER COUNTIES	0	0	0	0	0	NA
FEDERAL - OTHER GRANTS	532	532	410	550	18	3%
STATE - OTHER GRANTS	145	574	0	0	(574)	-100%
SUBSIDY SUBTOTAL	288,080	319,622	313,521	359,764	40,142	13%
OTHER INCOME						
ADVERTISING INCOME	3,556	3,870	4,032	4,048	178	5%
INVESTMENT INCOME	6,026	3,027	4,985	5,176	2,149	71%
MISCELLANEOUS	4,597	3,804	2,513	2,595	(1,209)	-32%
OTHER SUBTOTAL	14,179	10,701	11,530	11,819	1,118	10%
TOTAL REVENUE BY SOURCE	533,117	554,400	564,956	615,981	61,581	11%

* Total District portion of Los Angeles County TDA equals \$162,850,000
(\$148,250,000 for operating and \$14,600,000 for capital)

Proposition A total equals \$161,981,000
(\$124,077,000 less \$3,526,000 for the Foothill Transit Zone set-aside funding, plus
\$28,347,000 for Blue Line and \$13,083,000 carryover of TPM Bonus funds)

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MODAL COMPARISON OF OPERATING AND NON-OPERATING REVENUE AND EXPENDITURES (\$000)

FIGURE 4

CATEGORY	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
OPERATING REVENUES					
PASSENGER REVENUE	242,898	1,500	0	0	244,398
OTHER OPERATING REVENUE	6,643	0	0	0	6,643
TOTAL OPERATING REVENUES	249,541	1,500	0	0	251,041
OPERATING EXPENSES					
LABOR	336,455	9,351	5,898	155	351,859
FRINGE BENEFITS	116,139	3,604	4	0	119,747
SERVICES	23,557	16,566	0	0	40,123
MATERIALS & SUPPLIES	67,345	732	0	0	68,077
UTILITIES	6,857	1,840	0	0	8,697
CASUALTY & LIABILITY	21,004	1,812	0	0	22,816
TAXES	2,160	67	0	0	2,227
MISCELLANEOUS EXPENSES	5,362	205	0	0	5,567
EXPENSE TRANSFERS	(8,693)	(1,003)	(5,902)	(155)	(15,753)
TOTAL OPERATING EXPENSES	570,186	33,174	0	0	603,360
EXCESS OF OPERATING EXPENSES OVER OPERATING REVENUES	320,645	31,674	0	0	352,319
NON-OPERATING REVENUE					
SUBSIDY					
FEDERAL					48,440
PROP A					161,981
TDA					149,343
INVESTMENT INCOME					5,176
OTHER					0
TOTAL NON-OPERATING REVENUES					364,940
NON-OPERATING EXPENSES					
INTEREST EXPENSES					6,210
LEASES & RENTALS					6,411
TOTAL NON-OPERATING EXPENSES					12,621
EXCESS OF REVENUES OVER EXPENSES (EXPENSES OVER REVENUES)					0

Southern California Rapid Transit District
Fiscal Year 1991 Budget

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

FIGURE 5

EXPENSE CATEGORY	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
LABOR						
NON-CONTRACT SALARIES	60,295	80,899	75,169	79,504	(1,395)	-2%
UTU WAGES	154,032	164,793	164,994	173,683	8,890	5%
TPOA WAGES	2,497	4,811	3,728	6,054	1,243	26%
TEAMSTERS WAGES	1,097	1,467	1,158	1,311	(156)	-11%
ATU WAGES	64,120	69,067	69,207	71,246	2,179	3%
TCU WAGES	17,988	18,995	18,677	20,061	1,066	6%
CONTRACT WAGES SUBTOTALS	239,734	259,133	257,764	272,355	13,222	5%
LABOR SUBTOTALS	300,029	340,032	332,933	351,859	11,827	3%
EXPENSE TRANSFERS	(17,940)	(37,811)	(30,699)	(15,753)	22,058	-58%
FRINGE BENEFITS						
FICA	21,830	25,652	24,453	28,657	3,005	12%
PENSIONS	11,603	13,383	10,999	12,347	(1,036)	-8%
HOSPITAL, MEDICAL & SURGICAL	37,751	37,968	38,636	42,297	4,329	11%
WORKERS' COMPENSATION	35,459	32,076	36,499	30,600	(1,476)	-5%
UNIFORM & TOOL ALLOWANCE	1,544	1,535	1,801	1,741	206	13%
TRAINING	375	487	493	517	30	6%
OTHER	6,658	2,736	2,145	3,588	852	31%
FRINGE BENEFITS SUBTOTALS	115,220	113,837	115,026	119,747	5,910	5%
SERVICES						
PROFESSIONAL & TECHNICAL SERVICES	12,896	15,784	14,322	29,999	14,215	90%
COMMISSIONED AGENTS	1,561	2,340	1,536	1,651	(689)	-29%
OTHER	8,561	5,118	4,453	8,473	3,355	66%
SERVICES SUBTOTALS	23,018	23,242	20,311	40,123	16,881	73%
MATERIALS & SUPPLIES						
DIESEL FUEL	15,650	18,993	19,118	22,231	3,238	17%
REVENUE VEHICLE PARTS	17,289	27,875	30,744	29,780	1,905	7%
OTHER	18,868	15,485	18,584	16,066	581	4%
MATERIALS & SUPPLIES SUBTOTALS	51,807	62,353	68,446	68,077	5,724	9%
UTILITIES	5,896	6,445	6,651	8,697	2,252	35%
CASUALTY & LIABILITY						
PL/PD RESERVES	31,360	24,000	31,895	19,462	(4,538)	-19%
OTHER	2,047	2,444	1,639	3,354	910	37%
CASUALTY & LIABILITY SUBTOTALS	33,407	26,444	33,534	22,816	(3,628)	-14%
TAXES	1,607	1,982	1,844	2,227	245	12%
MISCELLANEOUS EXPENSES						
TRAVEL & MEETINGS	395	318	390	414	96	30%
DISCOUNT ON SALE OF CURRENCY	3,153	3,000	3,045	3,000	0	0%
OTHER	4,297	2,686	1,537	2,153	(533)	-20%
MISCELLANEOUS EXPENSES SUBTOTALS	7,845	6,004	4,972	5,567	(437)	-7%
INTEREST EXPENSES	5,189	5,863	5,750	6,210	347	6%
LEASES & RENTALS	6,982	6,009	6,188	6,411	402	7%
TOTAL OPERATING EXPENSES	533,060	554,400	564,956	615,981	61,581	11%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MODAL COMPARISON OF OPERATING EXPENDITURES BY EXPENSE CATEGORY (\$'000)

FIGURE 6

EXPENSE CATEGORY	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
LABOR					
NON-CONTRACT SALARIES	66,253	7,240	5,856	155	79,504
UTU WAGES	172,457	1,226	0	0	173,683
TPOA WAGES	6,052	2	0	0	6,054
TEAMSTERS WAGES	1,311	0	0	0	1,311
ATU WAGES	71,076	144	26	0	71,246
TCU WAGES	19,306	739	16	0	20,061
CONTRACT WAGES SUBTOTALS	270,202	2,111	42	0	272,355
LABOR SUBTOTALS	336,455	9,351	5,898	155	351,859
EXPENSE TRANSFERS	(8,693)	(1,003)	(5,902)	(155)	(15,753)
FRINGE BENEFITS					
FICA	27,797	860	0	0	28,657
PENSIONS	11,977	370	0	0	12,347
HOSPITAL, MEDICAL & SURGICAL	41,028	1,269	0	0	42,297
WORKERS' COMPENSATION	29,682	918	0	0	30,600
UNIFORM & TOOL ALLOWANCE	1,681	60	0	0	1,741
TRAINING	499	18	0	0	517
OTHER	3,475	109	4	0	3,588
FRINGE BENEFITS SUBTOTALS	116,139	3,604	4	0	119,747
SERVICES					
PROFESSIONAL & TECHNICAL SERVICES	16,391	13,608	0	0	29,999
COMMISSIONED AGENTS	1,601	50	0	0	1,651
OTHER	7,166	2,958	0	0	10,124
SERVICES SUBTOTALS	23,557	16,566	0	0	40,123
MATERIALS & SUPPLIES					
DIESEL FUEL	22,231	0	0	0	22,231
REVENUE VEHICLE PARTS	29,385	395	0	0	29,780
OTHER	15,729	337	0	0	16,066
MATERIALS & SUPPLIES SUBTOTALS	67,345	732	0	0	68,077
UTILITIES	6,857	1,840	0	0	8,697
CASUALTY & LIABILITY					
PL/PD RESERVES	18,878	584	0	0	19,462
OTHER	2,126	1,228	0	0	3,354
CASUALTY & LIABILITY SUBTOTALS	21,004	1,812	0	0	22,816
TAXES	2,160	67	0	0	2,227
MISCELLANEOUS EXPENSES					
TRAVEL & MEETINGS	372	42	0	0	414
DISCOUNT ON SALE OF CURRENCY	2,910	90	0	0	3,000
OTHER	2,080	73	0	0	2,153
MISCELLANEOUS EXPENSES SUBTOTALS	5,362	205	0	0	5,567
INTEREST EXPENSES	6,023	187	0	0	6,210
LEASES & RENTALS	6,221	190	0	0	6,411
TOTAL OPERATING EXPENSES	582,430	33,551	0	0	615,981

Southern California Rapid Transit District
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THREE YEAR COMPARISON OF OPERATING EXPENDITURES BY DEPARTMENT (\$000)

FIGURE 7

CATEGORY BY DEPARTMENT	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
TRANSPORTATION	171,942	185,142	186,213	197,829	12,687	7%
EQUIPMENT MAINTENANCE	119,169	132,451	136,113	142,525	10,074	8%
NON-DEPARTMENTAL	96,782	86,594	85,787	102,573	15,979	18%
WORKERS' COMPENSATION/CASUALTY & LIABILITY	76,972	67,538	78,583	64,173	(3,365)	-5%
OPERATIONS SUPPORT						
CUSTOMER RELATIONS	7,001	8,883	7,889	9,005	122	1%
TRANSIT POLICE	4,966	6,174	5,271	21,218	15,044	244%
AGM - OPERATIONS	697	823	745	872	49	6%
RAIL ACTIVATION	0	55	(13)	0	(55)	-100%
SCHEDULING & OPERATIONS PLANNING	7,191	7,237	7,885	7,794	557	8%
ACCOUNTING & FISCAL	8,125	7,009	6,268	7,347	338	5%
MANAGEMENT INFORMATION SYSTEMS	6,654	8,180	7,494	9,110	930	11%
PERSONNEL	2,727	3,707	3,655	3,814	107	3%
RISK MANAGEMENT	1,265	1,564	1,397	1,958	394	25%
AGM - EQUIPMENT & FACILITIES	138	156	161	235	79	51%
FACILITIES ENGINEERING	906	980	948	1,382	402	41%
CONTRACTS, PROCUREMENT & MATERIEL	3,421	7,445	8,607	8,072	627	8%
FACILITIES MAINTENANCE	14,440	16,314	15,988	23,921	7,607	47%
OPERATIONS SUPPORT SUBTOTAL	57,531	68,527	66,295	94,728	26,201	38%
GENERAL SUPPORT						
BOARD OF DIRECTORS	94	136	96	125	(11)	-8%
GENERAL MANAGER	294	778	359	686	(92)	-12%
DISTRICT SECRETARY	264	343	357	378	35	10%
GOVERNMENT & PRESS RELATIONS	753	1,021	795	1,015	(6)	-1%
LEGAL	1,360	1,427	997	1,730	303	21%
EMPLOYEE RELATIONS	366	412	344	521	109	26%
AGM - PLANNING & PUBLIC AFFAIRS	119	135	123	148	13	10%
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	324	989	792	835	(154)	-16%
PLANNING	1,984	1,891	2,068	2,406	515	27%
MARKETING & COMMUNICATIONS	1,530	1,968	1,747	2,118	150	8%
INSPECTOR GENERAL	873	973	819	872	(101)	-10%
AGM - EQUAL OPPORTUNITY	235	170	165	196	26	15%
EQUAL EMPLOYMENT OPPORTUNITY	140	159	162	193	34	21%
CONTRACT COMPLIANCE	88	111	95	151	40	36%
EMPLOYEE DEVELOPMENT	357	554	563	567	13	2%
DISADVANTAGED BUSINESS ENTERPRISE	94	133	70	138	5	4%
CONTROLLER-TREASURER	217	465	420	587	122	26%
MANAGEMENT & BUDGET	545	726	681	853	127	17%
GENERAL SUPPORT SUBTOTALS	9,637	12,391	10,653	13,519	1,128	9%
AGM - TRANSIT SYSTEMS DEVELOPMENT	1,027	1,757	1,312	634	(1,123)	-64%
TOTAL OPERATING EXPENSES	533,060	554,400	564,956	615,981	61,581	11%

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MODAL COMPARISON OF OPERATING EXPENDITURES BY DEPARTMENT (\$000)

FIGURE 8

CATEGORY BY DEPARTMENT	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
TRANSPORTATION	195,355	2,455	18	1	197,829
EQUIPMENT MAINTENANCE	139,938	2,568	13	6	142,525
NON-DEPARTMENTAL	100,668	3,117	(1,182)	(30)	102,573
WORKERS' COMPENSATION/CASUALTY & LIABILITY	60,629	3,544	0	0	64,173
OPERATIONS SUPPORT					
CUSTOMER RELATIONS	8,595	410	0	0	9,005
TRANSIT POLICE	9,048	12,168	1	1	21,218
AGM - OPERATIONS	848	24	0	0	872
RAIL ACTIVATION	0	0	0	0	0
SCHEDULING & OPERATIONS PLANNING	7,561	233	0	0	7,794
ACCOUNTING & FISCAL	6,796	537	14	0	7,347
MANAGEMENT INFORMATION SYSTEMS	8,760	325	25	0	9,110
PERSONNEL	3,666	148	0	0	3,814
RISK MANAGEMENT	1,671	283	3	1	1,958
AGM - EQUIPMENT & FACILITIES	219	12	2	2	235
FACILITIES ENGINEERING	1,370	12	0	0	1,382
CONTRACTS, PROCUREMENT & MATERIEL	7,431	641	0	0	8,072
FACILITIES MAINTENANCE	17,214	6,661	30	16	23,921
OPERATIONS SUPPORT SUBTOTAL	73,179	21,454	75	20	94,728
GENERAL SUPPORT					
BOARD OF DIRECTORS	122	3	0	0	125
GENERAL MANAGER	665	21	0	0	686
DISTRICT SECRETARY	367	11	0	0	378
GOVERNMENT & PRESS RELATIONS	985	30	0	0	1,015
LEGAL	1,654	50	24	2	1,730
EMPLOYEE RELATIONS	506	15	0	0	521
AGM - PLANNING & PUBLIC AFFAIRS	144	4	0	0	148
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	784	51	0	0	835
PLANNING	2,130	64	212	0	2,406
MARKETING & COMMUNICATIONS	2,055	63	0	0	2,118
INSPECTOR GENERAL	737	22	113	0	872
AGM - EQUAL OPPORTUNITY	191	5	0	0	196
EQUAL EMPLOYMENT OPPORTUNITY	188	5	0	0	193
CONTRACT COMPLIANCE	95	3	53	0	151
EMPLOYEE DEVELOPMENT	550	17	0	0	567
DISADVANTAGED BUSINESS ENTERPRISE	99	3	36	0	138
CONTROLLER-TREASURER	570	17	0	0	587
MANAGEMENT & BUDGET	819	29	4	1	853
GENERAL SUPPORT SUBTOTALS	12,661	413	442	3	13,519
AGM - TRANSIT SYSTEMS DEVELOPMENT	0	0	634	0	634
TOTAL OPERATING EXPENSES	582,430	33,551	0	0	615,981

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

FIGURE 9

MODE/REVENUE SOURCE	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED (1)	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
BUS						
UMTA	78,232	70,118	40,031	58,769	(11,349)	-16%
STATE - SB 90	262	0	297	0	0	NA
TDA/PROP A	26,267	29,374	16,212	6,225	(23,149)	-79%
PRIVATE/LOCAL FUNDS	399	900	32	20	(880)	-98%
BUS SUBTOTAL	105,160	100,392	56,572	65,014	(35,378)	-35%
LIGHT RAIL						
LACTC PROP A (2)	1,058	16,844	8,925	1,703	(15,141)	-90%
PRIVATE/LOCAL FUNDS	18	0	179	0	0	NA
LIGHT RAIL SUBTOTAL	1,076	16,844	9,104	1,703	(15,141)	-90%
HEAVY RAIL						
UMTA	111,021	235,161	109,216	112,473	(122,688)	-52%
STATE PROP A/PROP 5/ARTICLE XIX	30,530	71,483	25,019	34,582	(36,901)	-52%
LACTC PROP A/STA	32,529	96,967	46,597	29,734	(67,233)	-69%
LA CITY PROP A	7,907	21,656	5,132	5,696	(15,960)	-74%
BENEFIT ASSESSMENT DISTRICT	34,104	38,379	21,006	21,048	(17,331)	-45%
PRIVATE/LOCAL FUNDS	(233)	0	(393)	0	0	NA
HEAVY RAIL SUBTOTAL	215,858	463,646	206,577	203,533	(260,113)	-56%
AUTOMATED GUIDEWAY (2)	0	0	0	125	125	NA
TOTAL CAPITAL REVENUES	322,094	580,882	272,253	270,375	(310,507)	-53%
	=====	=====	=====	=====	=====	

NOTES:

- (1) Fiscal Year 1990 Estimate reflects actual revenues through April 1990.
- (2) Fiscal Year 1991 Proposed subject to negotiation of work order with LACTC.

Southern California Rapid Transit District
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CAPITAL PROGRAMS BY PRIMARY FUNDING SOURCE (1)

FIGURE 10

MODE/FUNDING SOURCE CAPITAL PROGRAM	LABOR PE'S	LABOR (\$000)	NON- LABOR (\$000)	TOTAL (\$000)
BUS - UMTA				
SECTION 3 SUBTOTAL	9.3	374	2,987	3,361
SECTION 5 SUBTOTAL	4.8	228	8,087	8,315
SECTION 9 SUBTOTAL	37.2	1,488	45,605	47,093
UMTA SUBTOTAL	51.3	2,090	56,679	58,769
BUS - TDA				
DEBT RETIREMENT	0.0	0	4,725	4,725
OFFICE AUTOMATION EQUIPMENT	0.0	0	300	300
OFFICE EQUIPMENT & FURNITURE	0.0	0	100	100
FACILITY IMPROVEMENTS, RENOVATIONS	0.4	17	583	600
SUPPORT EQUIPMENT	0.0	0	500	500
LOCALLY-FUNDED PROJECTS SUBTOTAL	0.4	17	1,483	1,500
TDA SUBTOTAL	0.4	17	6,208	6,225
BUS - PRIVATE/LOCAL				
POLICE VEHICLE EQUIPMENT	0.0	0	20	20
OTHER LOCAL SUBTOTAL	0.0	0	20	20
BUS CAPITAL TOTAL	51.7	2,107	62,907	65,014
LIGHT RAIL - LACTC PROP A				
SOFTWARE ENHANCEMENTS	0	0	649	649
BLUE LINE SUPPORT (2)	19.3	799	255	1,054
LIGHT RAIL CAPITAL SUBTOTAL	19.3	799	904	1,703
HEAVY RAIL				
UMTA	45.8	3,497	108,724	112,221
STATE PROP A/PROP 5/ARTICLE XIX	0.0	0	34,582	34,582
LACTC PROP A/STA	0.0	0	28,401	28,401
LACTC PROP A (2)	19.2	764	821	1,585
LA CITY PROP A	0.1	27	5,669	5,696
BENEFIT ASSESSMENT DISTRICT	11.4	432	20,616	21,048
HEAVY RAIL CAPITAL TOTAL	76.5	4,720	198,813	203,533
AUTOMATED GUIDEWAY (2)	2.4	125	0	125
TOTAL CAPITAL PROGRAMS	149.9	7,751	262,624	270,375

NOTES:

- (1) Program funding identified exclusively by primary funding source.
- (2) Fiscal Year 1991 Proposed subject to negotiation of work order with LACTC.

Southern California Rapid Transit District
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THREE YEAR COMPARISON OF PERSONNEL BY DEPARTMENT

FIGURE 11

CATEGORY BY DEPARTMENT	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
TRANSPORTATION	4,640.0	4,662.0	4,595.5	4,538.0	(124.0)	-3%
EQUIPMENT MAINTENANCE	1,761.0	1,971.0	1,861.0	1,974.0	3.0	0%
NON-DEPARTMENTAL	0.0	0.0	0.0	0.0	0.0	NA
WORKERS' COMPENSATION/CASUALTY & LIABILITY	0.0	0.0	0.0	0.0	0.0	NA
OPERATIONS SUPPORT						
CUSTOMER RELATIONS	175.0	188.0	196.0	198.0	10.0	5%
TRANSIT POLICE	156.0	217.0	159.0	260.0	43.0	20%
AGM - OPERATIONS	8.0	21.0	21.0	21.0	0.0	0%
RAIL ACTIVATION	0.0	6.0	5.0	0.0	(6.0)	-100%
SCHEDULING & OPERATIONS PLANNING	140.0	146.0	146.0	146.0	0.0	0%
ACCOUNTING & FISCAL	104.0	100.0	91.0	101.0	1.0	1%
MANAGEMENT INFORMATION SYSTEMS	105.0	109.0	90.0	111.0	2.0	2%
PERSONNEL	55.0	61.0	61.0	62.0	1.0	2%
RISK MANAGEMENT	28.0	33.0	28.0	32.0	(1.0)	-3%
AGM - EQUIPMENT & FACILITIES	2.0	2.0	2.0	4.0	2.0	100%
FACILITIES ENGINEERING	30.0	33.0	35.0	38.0	5.0	15%
CONTRACTS, PROCUREMENT & MATERIEL	216.0	242.0	205.0	221.0	(21.0)	-9%
FACILITIES MAINTENANCE	349.0	405.0	371.0	415.0	10.0	2%
OPERATIONS SUPPORT SUBTOTAL	1,368.0	1,563.0	1,410.0	1,609.0	46.0	3%
GENERAL SUPPORT						
BOARD OF DIRECTORS	0.0	0.0	0.0	0.0	0.0	NA
GENERAL MANAGER	3.0	4.0	4.0	4.0	0.0	0%
DISTRICT SECRETARY	7.0	7.0	7.0	7.0	0.0	0%
GOVERNMENT & PRESS RELATIONS	11.0	12.0	13.0	13.0	1.0	8%
LEGAL	11.0	11.0	12.0	13.0	2.0	18%
EMPLOYEE RELATIONS	8.0	8.0	4.0	8.0	0.0	0%
AGM - PLANNING & PUBLIC AFFAIRS	2.0	2.0	2.0	2.0	0.0	0%
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	15.0	17.0	13.0	12.0	(5.0)	-29%
PLANNING	63.0	67.0	45.0	57.0	(10.0)	-15%
MARKETING & COMMUNICATIONS	13.0	17.0	17.0	17.0	0.0	0%
INSPECTOR GENERAL	19.0	26.0	23.0	22.0	(4.0)	-15%
AGM - EQUAL OPPORTUNITY	3.0	3.0	2.0	3.0	0.0	0%
EQUAL EMPLOYMENT OPPORTUNITY	4.0	4.0	4.0	4.0	0.0	0%
CONTRACT COMPLIANCE	5.0	5.0	7.0	8.0	3.0	60%
EMPLOYEE DEVELOPMENT	5.0	7.0	5.0	7.0	0.0	0%
DISADVANTAGED BUSINESS ENTERPRISE	6.0	6.0	2.0	6.0	0.0	0%
CONTROLLER-TREASURER	5.0	6.0	5.0	9.0	3.0	50%
MANAGEMENT & BUDGET	14.0	15.0	14.0	16.0	1.0	7%
GENERAL SUPPORT SUBTOTALS	194.0	217.0	179.0	208.0	(9.0)	-4%
AGM - TRANSIT SYSTEMS DEVELOPMENT	124.5	158.5	121.0	22.0	(136.5)	-86%
TOTAL POSITION EQUIVALENTS	8,087.5	8,571.5	8,166.5	8,351.0	(220.5)	-3%

**Southern California Rapid Transit District
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MODAL COMPARISON OF PERSONNEL BY DEPARTMENT

FIGURE 12

CATEGORY BY DEPARTMENT	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
TRANSPORTATION	4,472.2	64.3	1.4	0.1	4,538.0
EQUIPMENT MAINTENANCE	1,924.9	47.8	0.9	0.4	1,974.0
NON-DEPARTMENTAL	0.0	0.0	0.0	0.0	0.0
WORKERS' COMPENSATION/CASUALTY & LIABILITY	0.0	0.0	0.0	0.0	0.0
OPERATIONS SUPPORT					
CUSTOMER RELATIONS	192.1	5.9	0.0	0.0	198.0
TRANSIT POLICE	259.5	0.3	0.1	0.1	260.0
AGM - OPERATIONS	20.4	0.6	0.0	0.0	21.0
RAIL ACTIVATION	0.0	0.0	0.0	0.0	0.0
SCHEDULING & OPERATIONS PLANNING	141.6	4.4	0.0	0.0	146.0
ACCOUNTING & FISCAL	95.5	4.0	1.5	0.0	101.0
MANAGEMENT INFORMATION SYSTEMS	104.3	4.2	2.5	0.0	111.0
PERSONNEL	59.4	2.6	0.0	0.0	62.0
RISK MANAGEMENT	28.9	2.8	0.2	0.1	32.0
AGM - EQUIPMENT & FACILITIES	2.9	0.7	0.2	0.2	4.0
FACILITIES ENGINEERING	37.0	1.0	0.0	0.0	38.0
CONTRACTS, PROCUREMENT & MATERIEL	204.0	17.0	0.0	0.0	221.0
FACILITIES MAINTENANCE	353.0	57.8	2.9	1.3	415.0
OPERATIONS SUPPORT SUBTOTAL	1,498.6	101.3	7.4	1.7	1,609.0
GENERAL SUPPORT					
BOARD OF DIRECTORS	0.0	0.0	0.0	0.0	0.0
GENERAL MANAGER	3.9	0.1	0.0	0.0	4.0
DISTRICT SECRETARY	6.8	0.2	0.0	0.0	7.0
GOVERNMENT & PRESS RELATIONS	12.6	0.4	0.0	0.0	13.0
LEGAL	10.6	0.3	2.0	0.1	13.0
EMPLOYEE RELATIONS	7.8	0.2	0.0	0.0	8.0
AGM - PLANNING & PUBLIC AFFAIRS	1.9	0.1	0.0	0.0	2.0
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	10.9	1.1	0.0	0.0	12.0
PLANNING	35.5	1.1	20.4	0.0	57.0
MARKETING & COMMUNICATIONS	16.5	0.5	0.0	0.0	17.0
INSPECTOR GENERAL	9.7	0.3	12.0	0.0	22.0
AGM - EQUAL OPPORTUNITY	2.9	0.1	0.0	0.0	3.0
EQUAL EMPLOYMENT OPPORTUNITY	3.9	0.1	0.0	0.0	4.0
CONTRACT COMPLIANCE	1.9	0.1	6.0	0.0	8.0
EMPLOYEE DEVELOPMENT	6.8	0.2	0.0	0.0	7.0
DISADVANTAGED BUSINESS ENTERPRISE	1.9	0.1	4.0	0.0	6.0
CONTROLLER-TREASURER	8.7	0.3	0.0	0.0	9.0
MANAGEMENT & BUDGET	14.6	0.9	0.4	0.1	16.0
GENERAL SUPPORT SUBTOTALS	156.9	6.1	44.8	0.2	208.0
AGM - TRANSIT SYSTEMS DEVELOPMENT	0.0	0.0	22.0	0.0	22.0
TOTAL POSITION EQUIVALENTS	8,052.6	219.5	76.5	2.4	8,351.0

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PERSONNEL CHANGES BY DEPARTMENT

FIGURE 13

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
GOVERNMENT & PRESS RELATIONS: NO. 1400				
* TI LEGISLATIVE AFFAIRS MANAGER	NC	17	1.0	BUS
* TI NEWS BUREAU MANAGER	NC	16	1.0	BUS
* TI LEGISLATIVE ANALYST	NC	15	4.0	BUS
* TI SENIOR COMMUNICATIONS REPRESENTATIVE	NC	12	2.0	BUS
* TI NEWS BUREAU REPRESENTATIVE	NC	10	2.0	BUS
SENIOR SECRETARY	NC	6	1.0	BUS
* TI SECRETARY	NC	4	2.0	BUS
CUSTOMER RELATIONS: NO. 1600				
SUPERVISOR OF TELEPHONE INFORMATION	NC	10	1.0	BUS/LIGHT RAIL
PREPAID SALES REPRESENTATIVE	NC	10	1.0	BUS/LIGHT RAIL
CUSTOMER INFORMATION SERVICES SUPPORT ANALYST	NC	10	1.0	BUS/LIGHT RAIL
STAFF AIDE	NC	7	1.0	BUS/LIGHT RAIL
* INFORMATION CLERK	TCU		7.0	BUS
WORD PROCESSOR OPERATOR	TCU		-1.0	BUS
TRANSIT POLICE: NO. 1800				
ASSISTANT TRANSIT POLICE CHIEF	NC	21	-1.0	BUS
TRANSIT POLICE CAPTAIN	NC	20	3.0	BUS
* TRANSIT POLICE LIEUTENANT	NC	18	2.0	LIGHT RAIL
* STAFF AIDE	NC	7	1.0	LIGHT RAIL
* SECRETARY	NC	4	1.0	LIGHT RAIL
* TRANSIT POLICE INVESTIGATOR	TPOA		19.0	LIGHT RAIL
* TRANSIT POLICE OFFICER	TPOA		29.0	LIGHT RAIL
* TRANSIT POLICE SERGEANT	TPOA		4.0	LIGHT RAIL
* SECURITY GUARD II	TEAM		3.0	LIGHT RAIL
SECURITY GUARD II	TEAM		-18.0	LIGHT RAIL
LEGAL: NO. 2200				
SENIOR LITIGATOR	NC	23	1.0	BUS/LIGHT RAIL
* SENIOR ASSOCIATE COUNSEL	NC	21	1.0	HEAVY RAIL
SENIOR ASSOCIATE COUNSEL	NC	21	-1.0	HEAVY RAIL
* LEGAL SECRETARY	NC	7	1.0	HEAVY RAIL

* Mid-Year Change (Fiscal Year 1990)

TI=TRANSFER IN; TO=TRANSFER OUT

Southern California Rapid Transit District
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PERSONNEL CHANGES BY DEPARTMENT

FIGURE 13 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
EMPLOYEE RELATIONS: NO. 2300				
SENIOR EMPLOYEE RELATIONS ANALYST	NC	14	2.0	BUS/LIGHT RAIL
SENIOR LABOR RELATIONS ANALYST	NC	12	-1.0	BUS
EMPLOYEE RELATIONS ANALYST	NC	12	2.0	BUS/LIGHT RAIL
LABOR RELATIONS ANALYST	NC	10	-3.0	BUS
RAIL ACTIVATION: NO. 3100				
DIRECTOR OF RAIL ACTIVATION	NC	21	-1.0	LIGHT RAIL
PLANNING MANAGER	NC	19	-1.0	LIGHT RAIL
TO SUPERVISING PLANNER	NC	17	-1.0	LIGHT RAIL
SENIOR PLANNER	NC	14	-1.0	LIGHT RAIL
TO ADMINISTRATIVE ANALYST	NC	10	-1.0	LIGHT RAIL
SENIOR SECRETARY	NC	6	-1.0	LIGHT RAIL
TRANSPORTATION: NO. 3200				
RAIL DIVISION MANAGER	NC	17	1.0	HEAVY RAIL
TRANSIT OPERATIONS SUPERVISOR	NC	13	-8.0	LIGHT RAIL
EMPLOYEE RELATIONS ANALYST	NC	12	3.0	BUS/LIGHT RAIL
LABOR RELATIONS ANALYST	NC	10	-2.0	BUS
OPERATOR (FULL-TIME)	UTU		-113.0	BUS
OPERATOR (PART-TIME)	UTU		-5.0	BUS
SCHEDULING & OPERATIONS PLANNING: NO. 3900				
TI PLANNER	NC	12	1.0	BUS/LIGHT RAIL
ASSISTANT PLANNER	NC	9	-1.0	BUS
LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100				
* TO LEGISLATIVE AFFAIRS MANAGER	NC	17	-1.0	BUS
* TO LEGISLATIVE ANALYST	NC	15	-4.0	BUS
* SENIOR PUBLIC AFFAIRS REPRESENTATIVE	NC	14	-1.0	HEAVY RAIL
* PUBLIC AFFAIRS REPRESENTATIVE	NC	12	-2.0	HEAVY RAIL

* Mid-Year Change (Fiscal Year 1990)

TI=TRANSFER IN; TO=TRANSFER OUT

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 13 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100 (Continued)				
ADMINISTRATIVE ANALYST	NC	10	-1.0	BUS
* TO SECRETARY	NC	4	-1.0	BUS
* SECRETARY	NC	4	-1.0	HEAVY RAIL
PLANNING: NO. 4200				
PLANNING MANAGER	NC	19	-1.0	BUS
TI REAL ESTATE DEVELOPMENT MANAGER	NC	18	1.0	BUS
SUPERVISING PLANNER	NC	17	1.0	BUS
SENIOR PLANNER	NC	14	-2.0	BUS
TO PLANNER	NC	12	-1.0	BUS
PLANNER	NC	12	-7.0	BUS
SECRETARY	NC	4	-1.0	BUS
MARKETING AND COMMUNICATIONS: NO. 4400				
* TO NEWS BUREAU MANAGER	NC	16	-1.0	BUS
* TO SENIOR COMMUNICATIONS REPRESENTATIVE	NC	12	-2.0	BUS
* TO NEWS BUREAU REPRESENTATIVE	NC	10	-1.0	BUS
* TO NEWS BUREAU REPRESENTATIVE	NC	10	-1.0	HEAVY RAIL
* TO SECRETARY	NC	4	-1.0	BUS
INSPECTOR GENERAL: NO. 5700				
SENIOR AUDITOR	NC	14	-1.0	LIGHT RAIL
AUDITOR	NC	12	-1.0	LIGHT RAIL
AUDITOR	NC	12	-2.0	HEAVY RAIL
CONTRACT COMPLIANCE: NO. 6200				
* SENIOR EQUAL OPPORTUNITY REPRESENTATIVE	NC	12	1.0	HEAVY RAIL
* EQUAL OPPORTUNITY REPRESENTATIVE	NC	10	1.0	HEAVY RAIL
* STAFF AIDE	NC	7	1.0	HEAVY RAIL

* Mid-Year Change (Fiscal Year 1990)

TI=TRANSFER IN; TO=TRANSFER OUT

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 13 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
CONTROLLER-TREASURER: NO. 7099				
* TO RECORDS RETENTION SPECIALIST	NC	14	-1.0	BUS
SENIOR WORKERS' COMPENSATION SPECIALIST	NC	12	1.0	BUS/LIGHT RAIL
WORKERS' COMPENSATION SPECIALIST	NC	10	3.0	BUS/LIGHT RAIL
ACCOUNTING & FISCAL: NO. 7100				
FAREBOX EXAMINER	NC	6	-2.0	BUS
CASH CLERK	TCU		2.0	BUS/LIGHT RAIL
CASH CLERK	TCU		1.0	LIGHT RAIL
MANAGEMENT INFORMATION SYSTEMS: NO. 7200				
* SYSTEMS PROJECT LEADER	NC	19	-1.0	HEAVY RAIL
SYSTEMS PROJECT LEADER	NC	19	1.0	LIGHT RAIL
* SENIOR PROGRAMMER ANALYST	NC	17	-1.0	HEAVY RAIL
SENIOR PROGRAMMER ANALYST	NC	17	1.0	LIGHT RAIL
SENIOR PROGRAMMER ANALYST	NC	17	1.0	BUS/LIGHT RAIL
* TI RECORDS RETENTION SPECIALIST	NC	14	1.0	BUS
PERSONNEL: NO. 7500				
* DEPENDENT CARE COORDINATOR	NC	10	1.0	BUS
MANAGEMENT & BUDGET: NO. 7700				
MANAGEMENT AND BUDGET ANALYST	NC	12	1.0	BUS/LIGHT RAIL
RISK MANAGEMENT: NO. 7900				
ENGINEERING ASSISTANT	NC	14	1.0	LIGHT RAIL
EMERGENCY PREPAREDNESS SPECIALIST	NC	10	1.0	BUS/LIGHT RAIL
PL/PD SPECIALIST	NC	10	-1.0	BUS
SUBROGATION CLAIMS ASSISTANT	NC	8	-2.0	BUS
TRANSIT SYSTEMS DEVELOPMENT: NO. 8099				
* DIRECTOR OF PROGRAM MANAGEMENT	NC	25	1.0	HEAVY RAIL
DIRECTOR OF PROGRAM MANAGEMENT	NC	25	-1.0	HEAVY RAIL

* Mid-Year Change (Fiscal Year 1990)

TI=TRANSFER IN; TO=TRANSFER OUT

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 13 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
TRANSIT SYSTEMS DEVELOPMENT: NO. 8099 (Continued)				
DIRECTOR OF SYSTEMS DESIGN & ANALYSIS	NC	25	-1.0	HEAVY RAIL
DIRECTOR OF CONSTRUCTION MANAGEMENT	NC	25	-1.0	HEAVY RAIL
DIRECTOR OF RAIL FACILITIES ENGINEERING	NC	25	-1.0	HEAVY RAIL
DIRECTOR OF REAL ESTATE & DEVELOPMENT	NC	25	-1.0	HEAVY RAIL
* ASSISTANT DIRECTOR OF PROGRAM MANAGEMENT	NC	23	1.0	HEAVY RAIL
* SYSTEM-WIDE CONSTRUCTION MANAGER	NC	23	-1.0	HEAVY RAIL
ARCHITECTURAL SERVICES MANAGER	NC	23	-1.0	HEAVY RAIL
ASSISTANT DIRECTOR PROGRAM MANAGEMENT	NC	23	-1.0	HEAVY RAIL
DIRECTOR OF SYSTEMS & CONSTRUCTION SAFETY	NC	23	-1.0	HEAVY RAIL
FACILITIES CONSTRUCTION MANAGER	NC	23	-1.0	HEAVY RAIL
RAIL FACILITIES ENGR DESIGN MANAGER	NC	23	-1.0	HEAVY RAIL
SYSTEMS ENGINEERING MANAGER	NC	23	-2.0	HEAVY RAIL
SYSTEMS ENGINEERING & ANALYSIS MANAGER	NC	23	-1.0	HEAVY RAIL
DIRECTOR OF PROGRAM CONTROL	NC	22	-1.0	HEAVY RAIL
* SUPERVISING ARCHITECT	NC	21	-1.0	HEAVY RAIL
* TI ASST DIR OF CONTRACTS, PROCUREMENT & MATERIEL	NC	21	1.0	HEAVY RAIL
ASST DIR OF CONTRACTS, PROCUREMENT & MATERIEL	NC	21	-1.0	HEAVY RAIL
* CONSTRUCTION CLAIMS MANAGER	NC	21	2.0	HEAVY RAIL
CONSTRUCTION CLAIMS MANAGER	NC	21	-1.0	HEAVY RAIL
PROJECT ARCHITECT	NC	21	-1.0	HEAVY RAIL
* PROJECT ENGINEER	NC	21	-2.0	HEAVY RAIL
PROJECT ENGINEER	NC	21	-7.0	HEAVY RAIL
SUPERVISING ENGINEER	NC	21	-7.0	HEAVY RAIL
SUPERVISING RAIL OPERATIONS PLANNER	NC	21	-1.0	HEAVY RAIL
SUPERVISING RAIL SYSTEMS ENGINEERING	NC	21	-1.0	HEAVY RAIL
* TI CONSTRUCTION CLAIMS MANAGER	NC	19	1.0	HEAVY RAIL
* CONSTRUCTION CLAIMS MANAGER	NC	19	-1.0	HEAVY RAIL
PROGRAM CONTROL MANAGER	NC	19	-3.0	HEAVY RAIL
RIGHT OF WAY ENGINEER	NC	19	-1.0	HEAVY RAIL
SENIOR ARCHITECT	NC	19	-1.0	HEAVY RAIL
* SENIOR RAIL SYSTEMS ENGINEER	NC	19	-1.0	HEAVY RAIL
SENIOR ENGINEER	NC	19	-6.0	HEAVY RAIL
SENIOR ESTIMATOR	NC	19	-1.0	HEAVY RAIL
TEST ENGINEER	NC	19	-1.0	HEAVY RAIL
UTILITIES ENGINEER	NC	19	-1.0	HEAVY RAIL
ACQUISITION & RELOCATION MANAGER	NC	18	-1.0	HEAVY RAIL
CONFIGURATION CONTROL MANAGER	NC	18	-1.0	HEAVY RAIL

* Mid-Year Change (Fiscal Year 1990)

TI=TRANSFER IN; TO=TRANSFER OUT



Southern California Rapid Transit District
Fiscal Year 1991 Budget

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 13 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
TRANSIT SYSTEMS DEVELOPMENT: NO. 8099 (Continued)				
* TI CONTRACT ADMINISTRATION MANAGER	NC	18	1.0	HEAVY RAIL
CONTRACT ADMINISTRATION MANAGER	NC	18	-1.0	HEAVY RAIL
* TI CONTRACT ADMINISTRATION AND ANALYSIS MANAGER	NC	18	1.0	HEAVY RAIL
CONTRACT ADMINISTRATION AND ANALYSIS MANAGER	NC	18	-1.0	HEAVY RAIL
REAL ESTATE APPRAISAL MANAGER	NC	18	-1.0	HEAVY RAIL
TO REAL ESTATE DEVELOPMENT MANAGER	NC	18	-1.0	BUS
ARCHITECT	NC	17	-1.0	HEAVY RAIL
COMPUTER SYSTEMS ENGINEER	NC	17	-2.0	HEAVY RAIL
ENGINEER	NC	17	-3.0	HEAVY RAIL
ESTIMATOR	NC	17	-4.0	HEAVY RAIL
PROGRAM CONTROL PROJECTS MANAGER	NC	17	-1.0	HEAVY RAIL
RAIL SYSTEMS ENGINEER	NC	17	-1.0	HEAVY RAIL
* TI SENIOR CONTRACT ADMINISTRATOR	NC	17	4.0	HEAVY RAIL
SENIOR CONTRACT ADMINISTRATOR	NC	17	-4.0	HEAVY RAIL
SUPERVISING PROGRAM CONTROL ANALYST	NC	17	-2.0	HEAVY RAIL
SENIOR PROGRAM CONTROL ANALYST	NC	16	-11.0	HEAVY RAIL
* TI CONTRACT ADMINISTRATOR	NC	15	11.0	HEAVY RAIL
CONTRACT ADMINISTRATOR	NC	15	-9.0	HEAVY RAIL
REAL ESTATE APPRAISAL SPECIALIST	NC	14	-2.0	HEAVY RAIL
REAL ESTATE SPECIALIST, REGULAR P/T	NC	14	-0.5	HEAVY RAIL
TO REAL ESTATE SPECIALIST	NC	14	-1.0	BUS
REAL ESTATE SPECIALIST	NC	14	-6.0	HEAVY RAIL
SENIOR PC PROJECTS ANALYST	NC	14	-1.0	HEAVY RAIL
SENIOR CONFIGURATION CONTROL ANALYST	NC	14	-1.0	HEAVY RAIL
SUPPORT SERVICES COORDINATOR	NC	14	-1.0	HEAVY RAIL
PROGRAM CONTROL ANALYST	NC	12	-4.0	HEAVY RAIL
PROGRAM CONTROL PROJECTS ANALYST	NC	12	-1.0	HEAVY RAIL
SENIOR ADMINISTRATIVE ANALYST	NC	12	-1.0	HEAVY RAIL
SENIOR DOCUMENT CONTROL ANALYST	NC	12	-1.0	HEAVY RAIL
SENIOR DRAFTING TECHNICIAN	NC	11	-1.0	HEAVY RAIL
ADMINISTRATIVE ANALYST	NC	10	-1.0	HEAVY RAIL
CONFIGURATION CONTROL ANALYST	NC	10	-3.0	HEAVY RAIL
TO REAL ESTATE ASSISTANT	NC	10	-1.0	BUS
DOCUMENT CONTROL ANALYST	NC	9	-1.0	HEAVY RAIL
ENGINEERING TECHNICIAN	NC	9	-1.0	HEAVY RAIL
OFFICE SUPERVISOR	NC	9	-1.0	HEAVY RAIL
GRAPHIC ARTIST	NC	8	-2.0	HEAVY RAIL
STAFF ASSISTANT	NC	8	-6.0	HEAVY RAIL

* Mid-Year Change (Fiscal Year 1990)

TI=TRANSFER IN; TO=TRANSFER OUT

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 13 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
TRANSIT SYSTEMS DEVELOPMENT: NO. 8099 (Continued)				
STAFF AIDE	NC	7	-2.0	HEAVY RAIL
CONFIGURATION CONTROL ASSISTANT	NC	6	-2.0	HEAVY RAIL
DOCUMENT CONTROL ASSISTANT	NC	6	-2.0	HEAVY RAIL
SENIOR SECRETARY	NC	6	-5.0	HEAVY RAIL
DOCUMENT CONTROL AIDE	NC	4	-4.0	HEAVY RAIL
TI SECRETARY	NC	4	2.0	HEAVY RAIL
TO SECRETARY	NC	4	-1.0	BUS
SECRETARY	NC	4	-12.0	HEAVY RAIL
ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099				
TI SUPERVISING PLANNER	NC	17	1.0	LIGHT RAIL
TI ADMINISTRATIVE ANALYST	NC	10	1.0	BUS/LIGHT RAIL
FACILITIES ENGINEERING: NO. 9200				
TI INDUSTRIAL ENGINEER	NC	17	1.0	BUS
TI REAL ESTATE SPECIALIST	NC	14	1.0	BUS
REAL ESTATE SPECIALIST	NC	14	1.0	BUS
TI REAL ESTATE ASSISTANT	NC	10	1.0	BUS
TI SECRETARY	NC	4	1.0	BUS
EQUIPMENT MAINTENANCE: NO. 9300				
EQUIPMENT MAINTENANCE MANAGER	NC	17	-1.0	BUS
BUSINESS DEVELOPMENT MANAGER	NC	17	1.0	BUS/LIGHT RAIL
EQUIPMENT MAINTENANCE SUPERVISOR	NC	15	1.0	LIGHT RAIL
EQUIPMENT ENGINEERING TECHNICIAN	NC	12	1.0	BUS
TYPIST CLERK	TCU		1.0	BUS
CONTRACTS, PROCUREMENT & MATERIEL: NO. 9400				
* TO ASST. DIR OF CONTRACTS, PROCUREMENT & MATERIEL	NC	21	-1.0	HEAVY RAIL
* TO CONSTRUCTION CLAIMS MANAGER	NC	19	-1.0	HEAVY RAIL
* TO CONTRACT ADMINISTRATION MANAGER	NC	18	-1.0	HEAVY RAIL
* TO CONTRACT ADMINISTRATION AND ANALYSIS MANAGER	NC	18	-1.0	HEAVY RAIL
* TO SENIOR CONTRACT ADMINISTRATOR	NC	17	-4.0	HEAVY RAIL
SENIOR CONTRACT ADMINISTRATOR	NC	17	1.0	BUS/LIGHT RAIL

* Mid-Year Change (Fiscal Year 1990)

TI=TRANSFER IN; TO=TRANSFER OUT

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PERSONNEL CHANGES BY DEPARTMENT

FIGURE 13 (Continued)

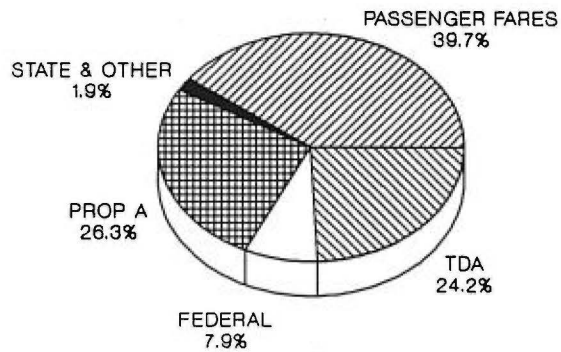
JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
CONTRACTS, PROCUREMENT & MATERIEL: NO. 9400 (Continued)				
* TO CONTRACT ADMINISTRATOR	NC	15	-11.0	HEAVY RAIL
CONTRACT ADMINISTRATOR	NC	15	-1.0	BUS
MATERIEL SUPERVISOR	NC	12	1.0	BUS
SENIOR BUYER	NC	12	1.0	LIGHT RAIL
SENIOR BUYER	NC	12	1.0	BUS
BUYER	NC	10	1.0	BUS
BUYER	NC	10	1.0	LIGHT RAIL
ASSISTANT CONTRACT ADMINISTRATOR	NC	10	1.0	BUS/LIGHT RAIL
PROPERTY SALES COORDINATOR	NC	9	-1.0	HEAVY RAIL
* TO SECRETARY	NC	4	-2.0	HEAVY RAIL
STOCK CLERK	TCU		-3.0	LIGHT RAIL
TRUCK DRIVER CLERK	TCU		-4.0	BUS
SENIOR TRUCK DRIVER CLERK	TCU		2.0	LIGHT RAIL
FACILITIES MAINTENANCE: NO. 9600				
TO INDUSTRIAL ENGINEER	NC	17	-1.0	BUS
FACILITIES MAINTENANCE ENGINEER	NC	17	-1.0	LIGHT RAIL
RAIL ELECTRONIC COMMUNICATION INSPECTOR	NC	12	-1.0	LIGHT RAIL
RAIL SIGNAL INSPECTOR	NC	12	3.0	LIGHT RAIL
RAIL TRACTION POWER INSPECTOR	NC	12	9.0	LIGHT RAIL
RAIL TRACK INSPECTOR	NC	10	2.0	LIGHT RAIL
ADMINISTRATIVE ANALYST	NC	10	-1.0	LIGHT RAIL
			PROPOSED CHANGES	-282.5
			MID-YEAR CHANGES	62.0
			NET TOTAL CHANGES	-220.5

* Mid-Year Change (Fiscal Year 1990)

TI=TRANSFER IN; TO=TRANSFER OUT

FIGURE 14

**DISTRIBUTION OF FY 1991
OPERATING REVENUE**



**DISTRIBUTION OF FY 1991
OPERATING EXPENDITURES BY CATEGORY**

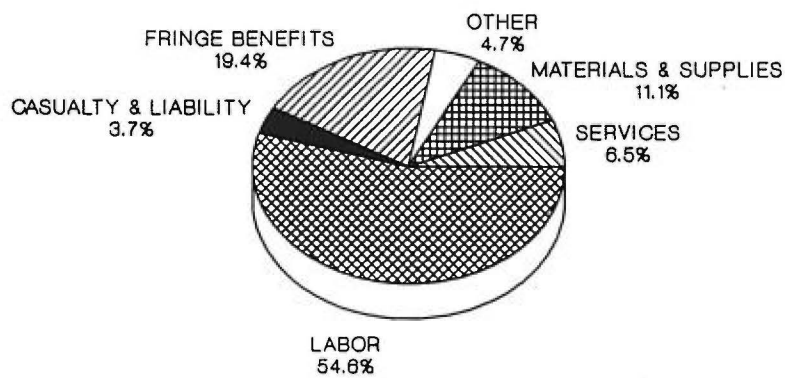
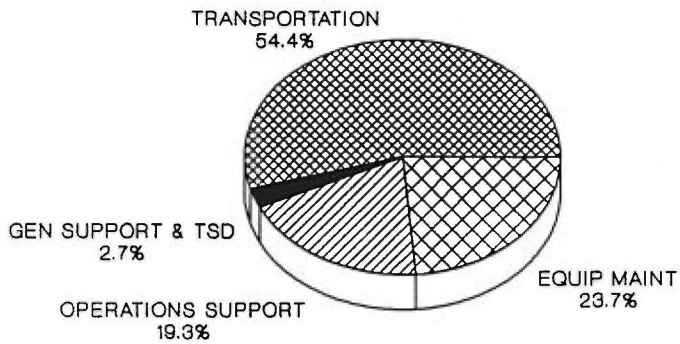
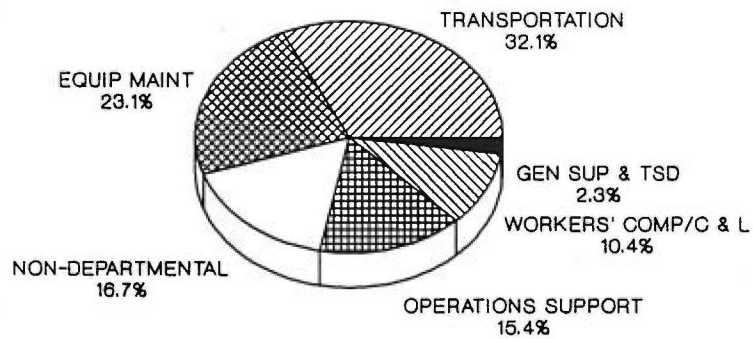


FIGURE 15

**DISTRIBUTION OF FY 1991
PERSONNEL**



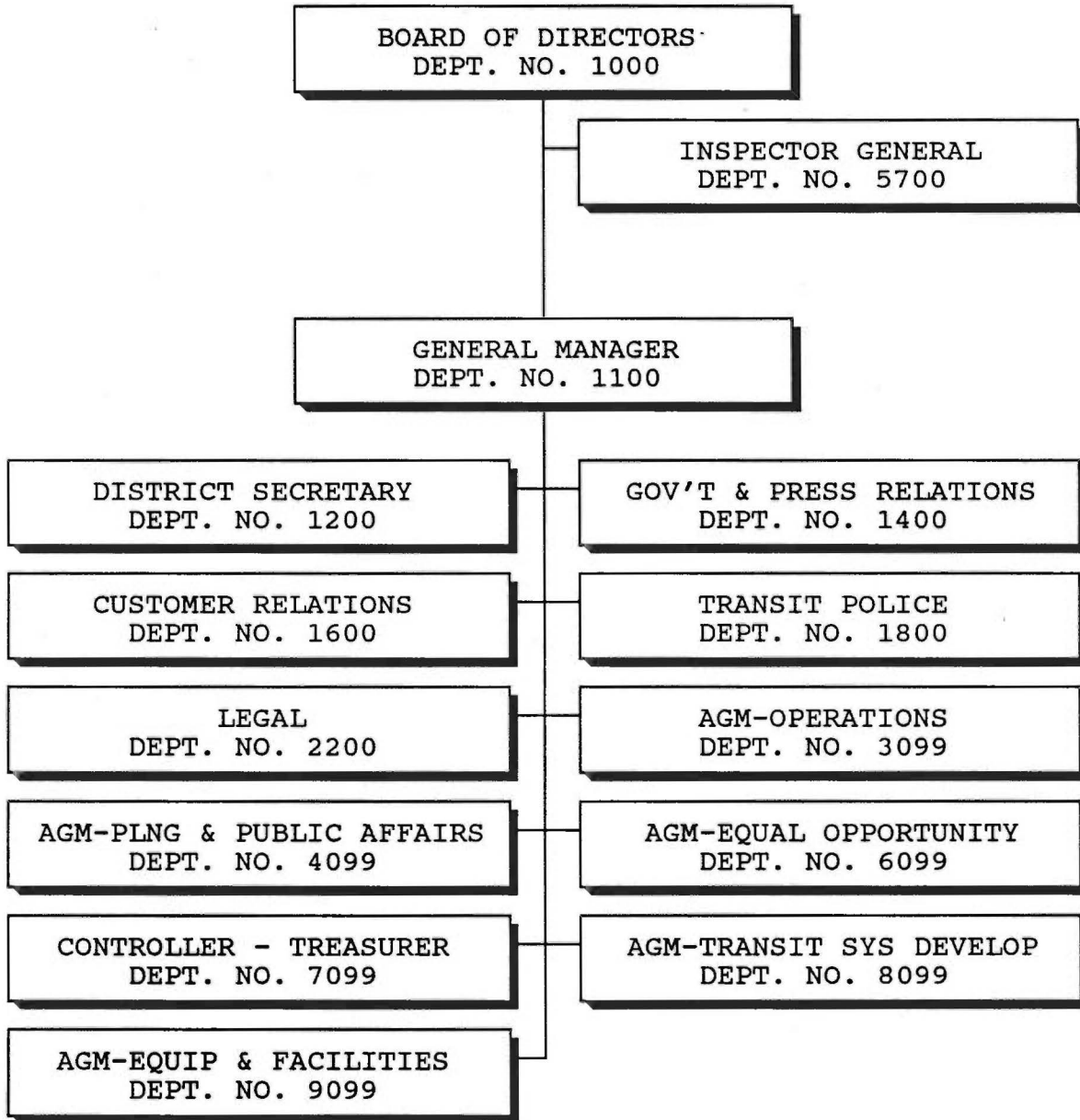
**DISTRIBUTION OF FY 1991
OPERATING EXPENDITURES**



SOUTHERN CALIFORNIA
RAPID TRANSIT DISTRICT
FISCAL YEAR 1991 BUDGET

DEPARTMENT BUDGETS

DISTRICT ORGANIZATION CHART



Southern California Rapid Transit District
Fiscal Year 1991 Budget

DISTRICT: NO. 0998 THROUGH 9600

OPERATING: \$615,981,000 AND 8,201.1 POSITION EQUIVALENTS

CAPITAL: \$270,375,000 AND 149.9 POSITION EQUIVALENTS

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

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 and implementation of programs to increase ridership and revenue.

Funds and staff are included to support revenue operations for the Blue Line, which is scheduled to begin revenue service in July 1990. The Blue Line is the first of several rail projects to begin revenue operations and, therefore, will set parameters and standards for future projects.

Capital funds are included for diesel and alternate-fuel buses and test and communication equipment, non-revenue vehicles, tools and equipment, facility refurbishments and for Red Line and automated guideway support. Additionally, capital funds are included for Blue Line construction activities to extend the rail line to the 7th and Flower Street Station and the Long Beach Loop.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

DISTRICT: NO. 0998 - 9600

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	60,295	80,899	75,169	79,504	(1,395)	-2%
CONTRACT LABOR	239,734	259,133	257,764	272,355	13,222	5%
EXPENSE TRANSFERS	(17,940)	(37,811)	(30,699)	(15,753)	22,058	-58%
TRAINING & OTHER FRINGE BENEFITS	115,220	113,837	115,026	119,747	5,910	5%
SERVICES	23,018	23,242	20,311	40,123	16,881	73%
MATERIALS & SUPPLIES	51,807	62,353	68,446	68,077	5,724	9%
TRAVEL & OTHER MISCELLANEOUS	7,845	6,004	4,972	5,567	(437)	-7%
ALL OTHER EXPENSES	53,081	46,743	53,967	46,361	(382)	-1%
OPERATING	533,060	554,400	564,956	615,981	61,581	11%
CAPITAL	315,877	580,882	342,626	270,375	(310,507)	-53%
DEPARTMENT TOTALS	\$848,937	\$1,135,282	\$907,582	\$886,356	(\$248,926)	-22%
POSITION EQUIVALENTS	8,087.5	8,571.5	8,166.5	8,351.0	(220.5)	-3%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	8,001.1	51.7	8,052.8	364,252	226,871	(8,693)	582,430
LIGHT RAIL	200.0	19.3	219.3	10,211	24,343	(1,003)	33,551
HEAVY RAIL	0.0	76.5	76.5	5,898	4	(5,902)	0
AUTOMATED GUIDEWAY	0.0	2.4	2.4	155	0	(155)	0
TOTAL	8,201.1	149.9	8,351.0	380,516	251,218	(15,753)	615,981

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

DISTRICT: NO. 0998 - 9600

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50101	UTU OPERATORS-NORMAL	96,915	102,844	104,341	110,357	7,513	7%
50102	UTU OPERATORS-NONWORK	18,753	20,644	18,044	19,736	(908)	-4%
50103	UTU OPERATORS-SCHED OT PREMIUM	20,401	20,766	22,576	22,070	1,304	6%
50104	UTU OPERATORS-UNSCHEDED OT PREMIUM	7,163	7,987	9,057	10,186	2,199	28%
50107	UTU OPERATORS-PART TIME	7,967	9,584	8,017	8,489	(1,095)	-11%
50111	UTU NON-OPER-NORMAL	2,019	2,240	2,084	2,176	(64)	-3%
50112	UTU NON-OPER-NONWORK	416	421	486	429	8	2%
50113	UTU NON-OPER-OT (1.5)	398	307	389	240	(67)	-22%
50121	TPOA-NORMAL	1,922	3,867	2,888	4,839	972	25%
50122	TPOA-NONWORK	416	885	433	1,069	184	21%
50123	TPOA-OT (1.5)	155	53	398	140	87	164%
50124	TPOA-STRAIGHT OT	4	6	9	6	0	0%
50131	NON-CONTRACT-NORMAL	45,549	65,284	55,897	61,716	(3,568)	-5%
50132	NON-CONTRACT-NONWORK	10,952	14,235	12,550	16,333	2,098	15%
50133	NON-CONTRACT-OT (1.5)	208	30	313	113	83	277%
50134	NON-CONTRACT-STRAIGHT OT	602	262	1,158	427	165	63%
50135	NON-CONTRACT-AS NEEDED	1,259	496	2,084	347	(149)	-30%
50136	CONTRACT WORKING AS NC	1,725	592	3,167	568	(24)	-4%
50141	TEAMSTERS-NORMAL	872	1,191	915	1,090	(101)	-8%
50142	TEAMSTERS-NONWORK	154	246	162	184	(62)	-25%
50143	TEAMSTERS-OT (1.5)	71	30	81	37	7	23%
50151	ATU REV EQ MECH-NORMAL	32,708	34,708	33,982	35,175	467	1%
50152	ATU REV EQ MECH-NONWORK	6,521	6,132	6,933	7,210	1,078	18%
50153	ATU REV EQ MECH-OT (1.5)	5,330	4,032	6,107	4,032	0	0%
50161	ATU REV EQ NON-MECH NORMAL	10,689	13,430	12,602	13,324	(106)	-1%
50162	ATU REV EQ NON-MECH-NONWORK	1,953	2,413	2,109	2,751	338	14%
50163	ATU REV EQ NON-MECH-OT (1.5)	1,304	1,036	1,360	1,080	44	4%
50171	ATU NON-REV EQ-NORMAL	4,725	6,156	5,087	6,306	150	2%
50172	ATU NON-REV EQ-NONWORK	842	1,104	947	1,312	208	19%
50173	ATU NON-REV EQ-OT (1.5)	48	56	80	56	0	0%
50181	TCU-NORMAL	14,071	15,166	14,280	16,040	874	6%
50182	TCU-NONWORK	2,846	2,972	2,847	3,314	342	12%
50183	TCU-OT (1.5)	1,071	857	1,550	707	(150)	-18%
50201	FICA	21,830	25,652	24,453	28,657	3,005	12%
50202	PENSION	11,603	13,383	10,999	12,347	(1,036)	-8%
50203	HOSPITAL, MEDICAL, SURGICAL	37,751	37,968	38,636	42,297	4,329	11%
50204	DENTAL	442	499	557	617	118	24%
50205	LIFE INSURANCE	5,051	851	844	1,319	468	55%
50206	LONG-TERM DISABILITY	544	874	701	780	(94)	-11%
50207	UNEMPLOYMENT INSURANCE	525	478	455	539	61	13%
50208	WORKERS COMPENSATION	35,459	32,076	36,499	30,600	(1,476)	-5%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

DISTRICT: NO. 0998 - 9600

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50209	MEDICAL OPTION-EMPLOYEES	24	30	35	34	4	13%
50210	RECOVERIES OF WORKERS COMP LOSS	0	0	(716)	0	0	NA
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	1,544	1,535	1,801	1,741	206	13%
50214	TRAINING PROGRAMS	375	487	493	517	30	6%
50215	OTHER FRINGE BENEFITS	72	4	269	299	295	7375%
50216	DEFENSE DEVICES	0	0	0	0	0	NA
50302	ADVERTISING FEES	47	556	616	570	14	3%
50303	ACCOUNTING & LEGAL SERVICES	1,251	1,086	582	1,098	12	1%
50304	PROFESSIONAL & TECHNICAL SERVICES	12,896	15,784	14,322	29,999	14,215	90%
50305	TEMPORARY HELP	38	1	30	0	(1)	-100%
50306	MAINTENANCE & REPAIR SERVICES	2,623	2,722	2,610	5,356	2,634	97%
50307	CUSTODIAL SERVICES	31	37	26	849	812	2195%
50308	COMMISSIONED AGENTS	1,561	2,340	1,536	1,651	(689)	-29%
50309	BOARD MEMBER FEES	55	66	55	60	(6)	-9%
50310	MAINT & REPAIR SERVICES-REV VEH	0	0	0	0	0	NA
50311	IN-HOUSE PRINTING	0	0	0	0	0	NA
50312	OUTSIDE PRINTING	40	190	93	90	(100)	-53%
50399	OTHER SERVICES	4,476	460	441	450	(10)	-2%
50401	FUEL-REV EQUIPT	15,650	18,993	19,118	22,231	3,238	17%
50402	FUEL-NON-REV EQUIPT	608	819	682	763	(56)	-7%
50403	LUBRICANT-REV EQUIPT	797	901	885	815	(86)	-10%
50404	LUBRICANT-NON-REV EQUIPT	93	67	69	67	0	0%
50405	TIRES & TUBES-REV EQUIPT	5,370	5,400	6,072	5,517	117	2%
50406	TIRES & TUBES-NON-REV EQUIPT	31	37	13	37	0	0%
50407	VEHICLE PARTS-REV EQ	17,289	27,875	30,744	29,780	1,905	7%
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	444	509	740	699	190	37%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	2,115	2,327	2,521	2,657	330	14%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2,488	2,323	2,773	2,450	127	5%
50411	PROMO & INFO MATERIALS	253	561	435	384	(177)	-32%
50412	TOOLS & EXPENDABLE EQUIPT	430	616	823	667	51	8%
50413	MAT'LS & SUPPLIES INVNT-OVER/SHORT	969	0	382	0	0	NA
50414	MAT'LS & SUPPLIES INVNT-SALVAGE	1,143	0	978	0	0	NA
50415	BUS PARTS INVENT GL/MMS RECONCL ADJ	743	0	535	0	0	NA
50416	M & S INVENT-GL/MMS RECONCL ADJ	1,900	0	(322)	0	0	NA
50421	VEHICLE PARTS INVENTORY-REV EQ	0	0	0	0	0	NA
50422	VEHICLE PARTS INVENTORY-NON-REV EQ	0	0	0	0	0	NA
50423	BLDG, GROUNDS-INVENTORY	0	0	0	0	0	NA
50424	TOOLS & EXPENDABLE EQUIP-INVENTORY	0	0	0	0	0	NA
50425	OTHER MAT'LS & SUPPLIES-INVENTORY	0	0	0	0	0	NA
50490	PURCHASE DISCOUNTS	(68)	(69)	(79)	(72)	(3)	4%
50495	FREIGHT EXPENSE	54	62	67	60	(2)	-3%

Southern California Rapid Transit District
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DISTRICT: NO. 0998 - 9600

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50498	INVENTORY ADJUSTMENTS	0	0	0	0	0	NA
50499	OTHER MATERIALS & SUPPLIES	1,498	1,932	2,010	2,022	90	5%
50501	WATER	324	310	483	463	153	49%
50502	GAS	392	574	563	504	(70)	-12%
50503	ELECTRICITY	3,360	3,314	3,775	5,195	1,881	57%
50504	TELECOMMUNICATIONS	976	947	1,146	1,235	288	30%
50599	OTHER UTILITIES	844	1,300	684	1,300	0	0%
50601	PREMS FOR PHYS DAMAGE INSURANCE	936	1,218	916	1,177	(41)	-3%
50602	RECOVERIES OF PHYS DAMAGE LOSS	(657)	(550)	(354)	(800)	(250)	45%
50603	PREM FOR PL AND PD INSURANCE	1,758	1,505	1,428	2,725	1,220	81%
50605	PROV FOR UNINSURED PL/PD	31,360	24,000	31,895	19,462	(4,538)	-19%
50606	PAYOUT FOR INSURED PL/PD STLMNTS	0	0	6	0	0	NA
50607	RECOVERIES OF PL/PD SETTLEMENTS	0	0	(368)	0	0	NA
50608	PREM FOR OTHER CORPORATE INSUR	10	1	11	1	0	0%
50609	C & L COSTS-OTHER CORP LOSSES	0	270	0	251	(19)	-7%
50704	VEHICLE LICENSE/REGISTRATION FEES	0	0	0	0	0	NA
50705	FUEL & LUBE TAXES-REV EQUIPT	1,354	1,804	1,610	1,822	18	1%
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	110	123	92	80	(43)	-35%
50799	OTHER TAXES	143	55	142	325	270	491%
50901	DUES & SUBSCRIPTIONS	105	153	132	161	8	5%
50902	TRAVEL & MEETINGS	395	318	390	414	96	30%
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	66	52	69	52	0	0%
50908	ADVERTISING	593	218	248	248	30	14%
50910	EMPLOYEE RECREATION PROGRAM	0	0	0	0	0	NA
50990	PETTY CASH EXPENDITURES	149	147	139	156	9	6%
50991	DISCOUNT ON SALE OF CURRENCY	3,153	3,000	3,045	3,000	0	0%
50992	BAD DEBT EXPENSE	2,010	0	(270)	0	0	NA
50999	OTHER MISCELLANEOUS EXPENSES	1,374	2,116	1,219	1,536	(580)	-27%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(8,221)	(19,799)	(15,019)	(7,751)	12,048	-61%
51004	INDIRECT EXP TRANS TO CAP PROJ	(8,964)	(17,866)	(13,179)	(7,751)	10,115	-57%
51005	EXPENSE TRANSFERS-WARRANTIES	(265)	(146)	(641)	(251)	(105)	72%
51006	EXPENSE TRANSFERS-LIGHT RAIL	(491)	0	0	0	0	NA
51007	EXPENSE TRANSFERS-PRINT SHOP SALES	0	0	0	0	0	NA
51008	EXPENSE TRANSFERS-CAPITAL INV ADJ	0	0	0	0	0	NA
51009	EXPENSE TRANSFERS-MATERIEL	1	0	(102)	0	0	NA
51099	OTHER EXPENSE TRANSFERS	0	0	(1,758)	0	0	NA
51101	INTEREST-LONG TERM DEBT	579	243	205	0	(243)	-100%
51102	INTEREST-SHORT TERM DEBT	4,505	5,400	5,336	5,993	593	11%
51103	AMORT OF 1980 DEBT DISC & EXP	64	32	37	0	(32)	-100%
51104	AMORT OF ETC PREMIUM	(4)	(4)	(2)	0	4	-100%
51105	AMORT OF 1984 ETC DEF CHARGES	37	37	37	37	0	0%

Southern California Rapid Transit District
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DISTRICT: NO. 0998 - 9600

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
51106	AMORT OF 1984 ETC DISC & EXPENSE	32	32	32	32	0	0%
51107	AMORT OF 1986 ETC DISC & EXPENSE	121	121	121	121	0	0%
51108	AMORT OF PREMIUM-110 MIL RAN	0	0	0	0	0	NA
51109	AMORT OF DEF CHRGR-110 MIL RAN	0	0	0	0	0	NA
51110	AMORT OF DEF CHRGR-100 MIL RAN	0	0	0	0	0	NA
51112	AMORT OF PREMIUM-100 MIL RAN	(242)	(21)	(21)	0	21	-100%
51113	AMORT OF DEF CHRGR-1986 ETC	70	26	26	26	0	0%
51114	AMORT OF PREMIUM-66 MIL RAN	0	0	0	0	0	NA
51115	AMORT OF DEF CHRGR-66 MIL RAN	0	0	0	0	0	NA
51116	AMORT OF DEF CHRGR-58 MIL RAN	27	(3)	49	0	3	-100%
51118	AMORT OF PREMIUM-47 MIL RAN	0	0	(70)	0	0	NA
51119	AMORT OF PREMIUM-15 MIL RAN	0	0	0	1	1	NA
51202	PASSENGER STATIONS	43	60	34	39	(21)	-35%
51203	PASSENGER PARKING FACILITIES	124	151	63	151	0	0%
51204	RENT EXPENSE-1980 PLEDGED EQUIPT	463	160	160	0	(160)	-100%
51205	SERVICE VEHICLES	38	126	118	54	(72)	-57%
51206	OPERATING YARDS OR STATIONS	271	408	415	408	0	0%
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	1,232	1,080	1,080	909	(171)	-16%
51208	RENT EXPENSE-1986 ETC	1,174	1,061	1,061	1,159	98	9%
51210	DATA PROCESSING FACILITIES	71	45	15	68	23	51%
51211	RENT EXPENSE-OFFICE SPACE	3,030	2,346	2,741	3,051	705	30%
51212	OTHER GEN & ADMIN FACILITIES	536	572	501	572	0	0%
OPERATING TOTAL (\$000)		533,060	554,400	564,956	615,981	61,581	11%

Southern California Rapid Transit District
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DISTRICT: NO. 0998 - 9600

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50101	UTU OPERATORS-NORMAL	109,635	722	0	0	110,357
50102	UTU OPERATORS-NONWORK	19,582	154	0	0	19,736
50103	UTU OPERATORS-SCHED OT PREMIUM	21,926	144	0	0	22,070
50104	UTU OPERATORS-UNSCHE OT PREMIUM	10,120	66	0	0	10,186
50107	UTU OPERATORS-PART TIME	8,433	56	0	0	8,489
50111	UTU NON-OPER-NORMAL	2,111	65	0	0	2,176
50112	UTU NON-OPER-NONWORK	417	12	0	0	429
50113	UTU NON-OPER-OT (1.5)	233	7	0	0	240
50121	TPOA-NORMAL	4,839	0	0	0	4,839
50122	TPOA-NONWORK	1,067	2	0	0	1,069
50123	TPOA-OT (1.5)	140	0	0	0	140
50124	TPOA-STRAIGHT OT	6	0	0	0	6
50131	NON-CONTRACT-NORMAL	51,183	5,723	4,685	125	61,716
50132	NON-CONTRACT-NONWORK	13,675	1,457	1,171	30	16,333
50133	NON-CONTRACT-OT (1.5)	111	2	0	0	113
50134	NON-CONTRACT-STRAIGHT OT	427	0	0	0	427
50135	NON-CONTRACT-AS NEEDED	306	41	0	0	347
50136	CONTRACT WORKING AS NC	551	17	0	0	568
50141	TEAMSTERS-NORMAL	1,090	0	0	0	1,090
50142	TEAMSTERS-NONWORK	184	0	0	0	184
50143	TEAMSTERS-OT (1.5)	37	0	0	0	37
50151	ATU REV EQ MECH-NORMAL	35,175	0	0	0	35,175
50152	ATU REV EQ MECH-NONWORK	7,210	0	0	0	7,210
50153	ATU REV EQ MECH-OT (1.5)	4,032	0	0	0	4,032
50161	ATU REV EQ NON-MECH NORMAL	13,324	0	0	0	13,324
50162	ATU REV EQ NON-MECH-NONWORK	2,750	1	0	0	2,751
50163	ATU REV EQ NON-MECH-OT (1.5)	1,080	0	0	0	1,080
50171	ATU NON-REV EQ-NORMAL	6,166	118	22	0	6,306
50172	ATU NON-REV EQ-NONWORK	1,283	25	4	0	1,312
50173	ATU NON-REV EQ-OT (1.5)	56	0	0	0	56
50181	TCU-NORMAL	15,419	608	13	0	16,040
50182	TCU-NONWORK	3,184	127	3	0	3,314
50183	TCU-OT (1.5)	703	4	0	0	707
50201	FICA	27,797	860	0	0	28,657
50202	PENSION	11,977	370	0	0	12,347
50203	HOSPITAL, MEDICAL, SURGICAL	41,028	1,269	0	0	42,297
50204	DENTAL	598	19	0	0	617
50205	LIFE INSURANCE	1,279	40	0	0	1,319
50206	LONG-TERM DISABILITY	757	23	0	0	780
50207	UNEMPLOYMENT INSURANCE	523	16	0	0	539
50208	WORKERS COMPENSATION	29,682	918	0	0	30,600

Southern California Rapid Transit District
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DISTRICT: NO. 0998 - 9600

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50209	MEDICAL OPTION-EMPLOYEES	33	1	0	0	34
50210	RECOVERIES OF WORKERS COMP LOSS	0	0	0	0	0
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	1,681	60	0	0	1,741
50214	TRAINING PROGRAMS	499	18	0	0	517
50215	OTHER FRINGE BENEFITS	285	10	4	0	299
50216	DEFENSE DEVICES	0	0	0	0	0
50302	ADVERTISING FEES	553	17	0	0	570
50303	ACCOUNTING & LEGAL SERVICES	1,065	33	0	0	1,098
50304	PROFESSIONAL & TECHNICAL SERVICES	16,391	13,608	0	0	29,999
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	2,812	2,544	0	0	5,356
50307	CUSTODIAL SERVICES	549	300	0	0	849
50308	COMMISSIONED AGENTS	1,601	50	0	0	1,651
50309	BOARD MEMBER FEES	58	2	0	0	60
50310	MAINT & REPAIR SERVICES-REV VEH	0	0	0	0	0
50311	IN-HOUSE PRINTING	0	0	0	0	0
50312	OUTSIDE PRINTING	89	1	0	0	90
50399	OTHER SERVICES	439	11	0	0	450
50401	FUEL-REV EQUIPT	22,231	0	0	0	22,231
50402	FUEL-NON-REV EQUIPT	740	23	0	0	763
50403	LUBRICANT-REV EQUIPT	800	15	0	0	815
50404	LUBRICANT-NON-REV EQUIPT	65	2	0	0	67
50405	TIRES & TUBES-REV EQUIPT	5,517	0	0	0	5,517
50406	TIRES & TUBES-NON-REV EQUIPT	29	8	0	0	37
50407	VEHICLE PARTS-REV EQ	29,385	395	0	0	29,780
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	664	35	0	0	699
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	2,563	94	0	0	2,657
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2,383	67	0	0	2,450
50411	PROMO & INFO MATERIALS	376	8	0	0	384
50412	TOOLS & EXPENDABLE EQUIPT	629	38	0	0	667
50413	MAT'LS & SUPPLIES INVNT-OVER/SHORT	0	0	0	0	0
50414	MAT'LS & SUPPLIES INVNT-SALVAGE	0	0	0	0	0
50415	BUS PARTS INVENT GL/MMS RECONCL ADJ	0	0	0	0	0
50416	M & S INVENT-GL/MMS RECONCL ADJ	0	0	0	0	0
50421	VEHICLE PARTS INVENTORY-REV EQ	0	0	0	0	0
50422	VEHICLE PARTS INVENTORY-NON-REV EQ	0	0	0	0	0
50423	BLDG, GROUNDS-INVENTORY	0	0	0	0	0
50424	TOOLS & EXPENDABLE EQUIP-INVENTORY	0	0	0	0	0
50425	OTHER MAT'LS & SUPPLIES-INVENTORY	0	0	0	0	0
50490	PURCHASE DISCOUNTS	(70)	(2)	0	0	(72)
50495	FREIGHT EXPENSE	58	2	0	0	60



Southern California Rapid Transit District
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DISTRICT: NO. 0998 - 9600

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50498	INVENTORY ADJUSTMENTS	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	1,975	47	0	0	2,022
50501	WATER	449	14	0	0	463
50502	GAS	489	15	0	0	504
50503	ELECTRICITY	3,460	1,735	0	0	5,195
50504	TELECOMMUNICATIONS	1,198	37	0	0	1,235
50599	OTHER UTILITIES	1,261	39	0	0	1,300
50601	PREMS FOR PHYS DAMAGE INSURANCE	1,130	47	0	0	1,177
50602	RECOVERIES OF PHYS DAMAGE LOSS	(776)	(24)	0	0	(800)
50603	PREM FOR PL AND PD INSURANCE	1,528	1,197	0	0	2,725
50605	PROV FOR UNINSURED PL/PD	18,878	584	0	0	19,462
50606	PAYOUT FOR INSURED PL/PD STLMNTS	0	0	0	0	0
50607	RECOVERIES OF PL/PD SETTLEMENTS	0	0	0	0	0
50608	PREM FOR OTHER CORPORATE INSUR	1	0	0	0	1
50609	C & L COSTS-OTHER CORP LOSSES	243	8	0	0	251
50704	VEHICLE LICENSE/REGISTRATION FEES	0	0	0	0	0
50705	FUEL & LUBE TAXES-REV EQUIPT	1,767	55	0	0	1,822
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	78	2	0	0	80
50799	OTHER TAXES	315	10	0	0	325
50901	DUES & SUBSCRIPTIONS	157	4	0	0	161
50902	TRAVEL & MEETINGS	372	42	0	0	414
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	50	2	0	0	52
50908	ADVERTISING	232	16	0	0	248
50910	EMPLOYEE RECREATION PROGRAM	0	0	0	0	0
50990	PETTY CASH EXPENDITURES	150	6	0	0	156
50991	DISCOUNT ON SALE OF CURRENCY	2,910	90	0	0	3,000
50992	BAD DEBT EXPENSE	0	0	0	0	0
50999	OTHER MISCELLANEOUS EXPENSES	1,491	45	0	0	1,536
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(2,107)	(799)	(4,720)	(125)	(7,751)
51004	INDIRECT EXP TRANS TO CAP PROJ	(6,343)	(196)	(1,182)	(30)	(7,751)
51005	EXPENSE TRANSFERS-WARRANTIES	(243)	(8)	0	0	(251)
51006	EXPENSE TRANSFERS-LIGHT RAIL	0	0	0	0	0
51007	EXPENSE TRANSFERS-PRINT SHOP SALES	0	0	0	0	0
51008	EXPENSE TRANSFERS-CAPITAL INV ADJ	0	0	0	0	0
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
51101	INTEREST-LONG TERM DEBT	0	0	0	0	0
51102	INTEREST-SHORT TERM DEBT	5,813	180	0	0	5,993
51103	AMORT OF 1980 DEBT DISC & EXP	0	0	0	0	0
51104	AMORT OF ETC PREMIUM	0	0	0	0	0
51105	AMORT OF 1984 ETC DEF CHARGES	36	1	0	0	37

Southern California Rapid Transit District
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DISTRICT: NO. 0998 - 9600

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
51106	AMORT OF 1984 ETC DISC & EXPENSE	31	1	0	0	32
51107	AMORT OF 1986 ETC DISC & EXPENSE	117	4	0	0	121
51108	AMORT OF PREMIUM-110 MIL RAN	0	0	0	0	0
51109	AMORT OF DEF CHRГ-110 MIL RAN	0	0	0	0	0
51110	AMORT OF DEF CHRГ-100 MIL RAN	0	0	0	0	0
51112	AMORT OF PREMIUM-100 MIL RAN	0	0	0	0	0
51113	AMORT OF DEF CHRГ-1986 ETC	25	1	0	0	26
51114	AMORT OF PREMIUM-66 MIL RAN	0	0	0	0	0
51115	AMORT OF DEF CHRГ-66 MIL RAN	0	0	0	0	0
51116	AMORT OF DEF CHRГ-58 MIL RAN	0	0	0	0	0
51118	AMORT OF PREMIUM-47 MIL RAN	0	0	0	0	0
51119	AMORT OF PREMIUM-15 MIL RAN	1	0	0	0	1
51202	PASSENGER STATIONS	38	1	0	0	39
51203	PASSENGER PARKING FACILITIES	146	5	0	0	151
51204	RENT EXPENSE-1980 PLEDGED EQUIPT	0	0	0	0	0
51205	SERVICE VEHICLES	54	0	0	0	54
51206	OPERATING YARDS OR STATIONS	396	12	0	0	408
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	882	27	0	0	909
51208	RENT EXPENSE-1986 ETC	1,124	35	0	0	1,159
51210	DATA PROCESSING FACILITIES	67	1	0	0	68
51211	RENT EXPENSE-OFFICE SPACE	2,959	92	0	0	3,051
51212	OTHER GEN & ADMIN FACILITIES	555	17	0	0	572
OPERATING TOTAL (\$000)		582,430	33,551	0	0	615,981

WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

OPERATING: \$64,173,000 AND 0.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 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
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WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	0	0	0	0	0	0%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	35,459	32,076	35,783	30,600	(1,476)	-5%
SERVICES	8,106	9,018	9,263	10,757	1,739	19%
MATERIALS & SUPPLIES	0	0	3	0	0	0%
TRAVEL & OTHER MISCELLANEOUS	0	0	0	0	0	0%
ALL OTHER EXPENSES	33,407	26,444	33,534	22,816	(3,628)	-14%
OPERATING	76,972	67,538	78,583	64,173	(3,365)	-5%
CAPITAL	0	0	0	0	0	0%
DEPARTMENT TOTALS	\$76,972	\$67,538	\$78,583	\$64,173	(\$3,365)	-5%
POSITION EQUIVALENTS	0.0	0.0	0.0	0.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	0.0	0.0	0.0	0	60,629	0	60,629
LIGHT RAIL	0.0	0.0	0.0	0	3,544	0	3,544
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	0.0	0.0	0.0	0	64,173	0	64,173

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	0	0	0	0	0	NA
50132	NON-CONTRACT-NONWORK	0	0	0	0	0	NA
50208	WORKERS COMPENSATION	35,459	32,076	36,499	30,600	(1,476)	-5%
50210	RECOVERIES OF WORKERS COMP LOSS	0	0	(716)	0	0	NA
50214	TRAINING PROGRAMS	0	0	0	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	8,106	9,018	9,263	10,757	1,739	19%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	0	3	0	0	NA
50601	PREMS FOR PHYS DAMAGE INSURANCE	936	1,218	916	1,177	(41)	-3%
50602	RECOVERIES OF PHYS DAMAGE LOSS	(657)	(550)	(354)	(800)	(250)	45%
50603	PREM FOR PL AND PD INSURANCE	1,758	1,505	1,428	2,725	1,220	81%
50605	PROV FOR UNINSURED PL/PD	31,360	24,000	31,895	19,462	(4,538)	-19%
50606	PAYOUT FOR INSURED PL/PD STLMNTS	0	0	6	0	0	NA
50607	RECOVERIES OF PL/PD SETTLEMENTS	0	0	(368)	0	0	NA
50608	PREM FOR OTHER CORPORATE INSUR	10	1	11	1	0	0%
50609	C & L COSTS-OTHER CORP LOSSES	0	270	0	251	(19)	-7%
50902	TRAVEL & MEETINGS	0	0	0	0	0	NA
OPERATING TOTAL (\$000)		76,972	67,538	78,583	64,173	(3,365)	-5%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	0	0	0	0	0
50132	NON-CONTRACT-NONWORK	0	0	0	0	0
50208	WORKERS COMPENSATION	29,682	918	0	0	30,600
50210	RECOVERIES OF WORKERS COMP LOSS	0	0	0	0	0
50214	TRAINING PROGRAMS	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	9,943	814	0	0	10,757
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	0	0	0	0
50601	PREMS FOR PHYS DAMAGE INSURANCE	1,130	47	0	0	1,177
50602	RECOVERIES OF PHYS DAMAGE LOSS	(776)	(24)	0	0	(800)
50603	PREM FOR PL AND PD INSURANCE	1,528	1,197	0	0	2,725
50605	PROV FOR UNINSURED PL/PD	18,878	584	0	0	19,462
50606	PAYOUT FOR INSURED PL/PD STLMNTS	0	0	0	0	0
50607	RECOVERIES OF PL/PD SETTLEMENTS	0	0	0	0	0
50608	PREM FOR OTHER CORPORATE INSUR	1	0	0	0	1
50609	C & L COSTS-OTHER CORP LOSSES	243	8	0	0	251
50902	TRAVEL & MEETINGS	0	0	0	0	0
OPERATING TOTAL (\$000)		60,629	3,544	0	0	64,173

NON-DEPARTMENTAL: NO. 0999

OPERATING: \$102,573,000 AND 0.0 POSITION EQUIVALENTS

CAPITAL: \$ 12,810,000 AND 0.0 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, environmental claim settlements, 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, 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 1991 Budget**

NON-DEPARTMENTAL : NO. 0999

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	1,085	(294)	1,015	(909)	(615)	209%
CONTRACT LABOR	1,890	1,673	1,335	1,214	(459)	-27%
EXPENSE TRANSFERS	(9,057)	(18,012)	(15,151)	(8,002)	10,010	-56%
TRAINING & OTHER FRINGE BENEFITS	77,773	79,735	76,682	86,590	6,855	9%
SERVICES	4,213	1,482	246	266	(1,216)	-82%
MATERIALS & SUPPLIES	594	832	727	768	(64)	-8%
TRAVEL & OTHER MISCELLANEOUS	719	1,050	605	851	(199)	-19%
ALL OTHER EXPENSES	19,565	20,128	20,328	21,795	1,667	8%
OPERATING	96,782	86,594	85,787	102,573	15,979	18%
CAPITAL	9,044	31,388	14,446	12,810	(18,578)	-59%
DEPARTMENT TOTALS	\$105,826	\$117,982	\$100,233	\$115,383	(\$2,599)	-2%
POSITION EQUIVALENTS	0.0	0.0	0.0	0.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	0.0	0.0	0.0	28,092	79,162	(6,586)	100,668
LIGHT RAIL	0.0	0.0	0.0	870	2,451	(204)	3,117
HEAVY RAIL	0.0	0.0	0.0	0	0	(1,182)	(1,182)
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	(30)	(30)
TOTAL	0.0	0.0	0.0	28,962	81,613	(8,002)	102,573

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

NON-DEPARTMENTAL: NO. 0999

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50101	UTU OPERATORS-NORMAL	18	24	6	6	(18)	-75%
50102	UTU OPERATORS-NONWORK	1,584	1,372	1,152	1,062	(310)	-23%
50104	UTU OPERATORS-UNSCHEDED OT PREMIUM	1	1	0	0	(1)	-100%
50112	UTU NON-OPER-NONWORK	22	26	10	14	(12)	-46%
50121	TPOA-NORMAL	0	0	0	0	0	NA
50122	TPOA-NONWORK	91	93	48	52	(41)	-44%
50131	NON-CONTRACT-NORMAL	16	(1,479)	2	(1,908)	(429)	29%
50132	NON-CONTRACT-NONWORK	482	593	446	431	(162)	-27%
50134	NON-CONTRACT-STRAIGHT OT	1	0	0	0	0	NA
50136	CONTRACT WORKING AS NC	586	592	567	568	(24)	-4%
50141	TEAMSTERS-NORMAL	0	0	0	0	0	NA
50142	TEAMSTERS-NONWORK	29	20	25	(8)	(28)	-140%
50151	ATU REV EQ MECH-NORMAL	1	1	1	1	0	0%
50152	ATU REV EQ MECH-NONWORK	5	4	11	6	2	50%
50161	ATU REV EQ NON-MECH NORMAL	0	0	1	1	1	NA
50162	ATU REV EQ NON-MECH-NONWORK	4	4	18	22	18	450%
50163	ATU REV EQ NON-MECH-OT (1.5)	0	1	0	0	(1)	-100%
50171	ATU NON-REV EQ-NORMAL	1	2	2	3	1	50%
50172	ATU NON-REV EQ-NONWORK	11	17	21	22	5	29%
50181	TCU-NORMAL	14	18	2	2	(16)	-89%
50182	TCU-NONWORK	109	90	38	31	(59)	-66%
50201	FICA	21,830	25,652	24,453	28,657	3,005	12%
50202	PENSION	11,603	13,383	10,999	12,347	(1,036)	-8%
50203	HOSPITAL, MEDICAL, SURGICAL	37,751	37,968	38,636	42,297	4,329	11%
50204	DENTAL	442	499	557	617	118	24%
50205	LIFE INSURANCE	5,051	851	844	1,319	468	55%
50206	LONG-TERM DISABILITY	544	874	701	780	(94)	-11%
50207	UNEMPLOYMENT INSURANCE	525	478	455	539	61	13%
50209	MEDICAL OPTION-EMPLOYEES	24	30	35	34	4	13%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	3	0	2	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	107	1,370	114	151	(1,219)	-89%
50306	MAINTENANCE & REPAIR SERVICES	(8)	10	9	10	0	0%
50309	BOARD MEMBER FEES	0	0	0	(6)	(6)	NA
50399	OTHER SERVICES	4,114	102	123	111	9	9%
50401	FUEL-REV EQUIPT	0	0	3	0	0	NA
50402	FUEL-NON-REV EQUIPT	608	819	682	763	(56)	-7%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	0	0	1	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	30	58	20	(10)	-33%
50490	PURCHASE DISCOUNTS	(68)	(69)	(79)	(72)	(3)	4%
50495	FREIGHT EXPENSE	54	52	62	57	5	10%
50499	OTHER MATERIALS & SUPPLIES	(2)	0	0	0	0	NA

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

NON-DEPARTMENTAL: NO. 0999

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50501	WATER	324	310	483	463	153	49%
50502	GAS	392	574	563	504	(70)	-12%
50503	ELECTRICITY	3,360	3,314	3,775	3,567	253	8%
50504	TELECOMMUNICATIONS	976	947	1,176	1,235	288	30%
50599	OTHER UTILITIES	844	1,300	684	1,300	0	0%
50705	FUEL & LUBE TAXES-REV EQUIPT	1,354	1,804	1,610	1,822	18	1%
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	110	123	92	80	(43)	-35%
50799	OTHER TAXES	143	55	142	325	270	491%
50901	DUES & SUBSCRIPTIONS	34	50	41	51	1	2%
50999	OTHER MISCELLANEOUS EXPENSES	685	1,000	564	800	(200)	-20%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0	NA
51004	INDIRECT EXP TRANS TO CAP PROJ	(8,964)	(17,866)	(13,179)	(7,751)	10,115	-57%
51005	EXPENSE TRANSFERS-WARRANTIES	(93)	(146)	(301)	(251)	(105)	72%
51099	OTHER EXPENSE TRANSFERS	0	0	(1,671)	0	0	NA
51101	INTEREST-LONG TERM DEBT	579	243	205	0	(243)	-100%
51102	INTEREST-SHORT TERM DEBT	4,505	5,400	5,336	5,993	593	11%
51103	AMORT OF 1980 DEBT DISC & EXP	64	32	37	0	(32)	-100%
51104	AMORT OF ETC PREMIUM	(4)	(4)	(2)	0	4	-100%
51105	AMORT OF 1984 ETC DEF CHARGES	37	37	37	37	0	0%
51106	AMORT OF 1984 ETC DISC & EXPENSE	32	32	32	32	0	0%
51107	AMORT OF 1986 ETC DISC & EXPENSE	121	121	121	121	0	0%
51112	AMORT OF PREMIUM-100 MIL RAN	(242)	(21)	(21)	0	21	-100%
51113	AMORT OF DEF CHR-1986 ETC	70	26	26	26	0	0%
51116	AMORT OF DEF CHR-58 MIL RAN	27	(3)	49	0	3	-100%
51118	AMORT OF PREMIUM-47 MIL RAN	0	0	(70)	0	0	NA
51119	AMORT OF PREMIUM-15 MIL RAN	0	0	0	1	1	NA
51202	PASSENGER STATIONS	43	60	34	39	(21)	-35%
51203	PASSENGER PARKING FACILITIES	124	151	63	151	0	0%
51204	RENT EXPENSE-1980 PLEDGED EQUIPT	463	160	158	0	(160)	-100%
51206	OPERATING YARDS OR STATIONS	271	408	415	408	0	0%
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	1,232	1,080	1,080	909	(171)	-16%
51208	RENT EXPENSE-1986 ETC	1,174	1,061	1,061	1,159	98	9%
51211	RENT EXPENSE-OFFICE SPACE	3,030	2,346	2,741	3,051	705	30%
51212	OTHER GEN & ADMIN FACILITIES	536	572	501	572	0	0%
OPERATING TOTAL (\$000)		96,782	86,594	85,787	102,573	15,979	18%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

NON-DEPARTMENTAL: NO. 0999

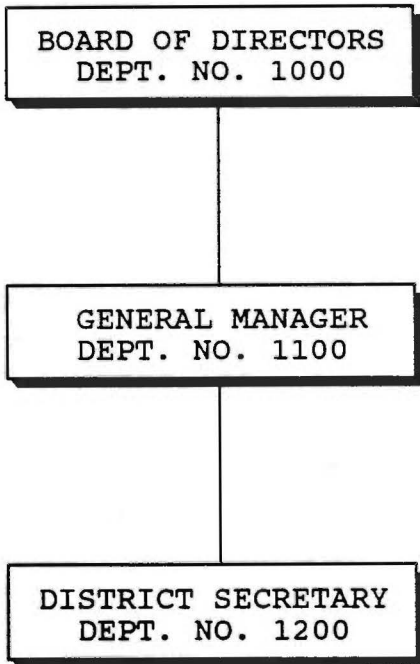
ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50101	UTU OPERATORS-NORMAL	6	0	0	0	6
50102	UTU OPERATORS-NONWORK	1,030	32	0	0	1,062
50104	UTU OPERATORS-UNSCHEDED OT PREMIUM	0	0	0	0	0
50112	UTU NON-OPER-NONWORK	14	0	0	0	14
50121	TPOA-NORMAL	0	0	0	0	0
50122	TPOA-NONWORK	50	2	0	0	52
50131	NON-CONTRACT-NORMAL	(1,851)	(57)	0	0	(1,908)
50132	NON-CONTRACT-NONWORK	418	13	0	0	431
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50136	CONTRACT WORKING AS NC	551	17	0	0	568
50141	TEAMSTERS-NORMAL	0	0	0	0	0
50142	TEAMSTERS-NONWORK	(8)	0	0	0	(8)
50151	ATU REV EQ MECH-NORMAL	1	0	0	0	1
50152	ATU REV EQ MECH-NONWORK	6	0	0	0	6
50161	ATU REV EQ NON-MECH NORMAL	1	0	0	0	1
50162	ATU REV EQ NON-MECH-NONWORK	21	1	0	0	22
50163	ATU REV EQ NON-MECH-OT (1.5)	0	0	0	0	0
50171	ATU NON-REV EQ-NORMAL	3	0	0	0	3
50172	ATU NON-REV EQ-NONWORK	21	1	0	0	22
50181	TCU-NORMAL	2	0	0	0	2
50182	TCU-NONWORK	30	1	0	0	31
50201	FICA	27,797	860	0	0	28,657
50202	PENSION	11,977	370	0	0	12,347
50203	HOSPITAL,MEDICAL,SURGICAL	41,028	1,269	0	0	42,297
50204	DENTAL	598	19	0	0	617
50205	LIFE INSURANCE	1,279	40	0	0	1,319
50206	LONG-TERM DISABILITY	757	23	0	0	780
50207	UNEMPLOYMENT INSURANCE	523	16	0	0	539
50209	MEDICAL OPTION-EMPLOYEES	33	1	0	0	34
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	146	5	0	0	151
50306	MAINTENANCE & REPAIR SERVICES	10	0	0	0	10
50309	BOARD MEMBER FEES	(6)	0	0	0	(6)
50399	OTHER SERVICES	108	3	0	0	111
50401	FUEL-REV EQUIPT	0	0	0	0	0
50402	FUEL-NON-REV EQUIPT	740	23	0	0	763
50409	BLDGS & GROUNDS,MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	19	1	0	0	20
50490	PURCHASE DISCOUNTS	(70)	(2)	0	0	(72)
50495	FREIGHT EXPENSE	55	2	0	0	57
50499	OTHER MATERIALS & SUPPLIES	0	0	0	0	0

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

NON-DEPARTMENTAL: NO. 0999

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50501	WATER	449	14	0	0	463
50502	GAS	489	15	0	0	504
50503	ELECTRICITY	3,460	107	0	0	3,567
50504	TELECOMMUNICATIONS	1,198	37	0	0	1,235
50599	OTHER UTILITIES	1,261	39	0	0	1,300
50705	FUEL & LUBE TAXES-REV EQUIPT	1,767	55	0	0	1,822
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	78	2	0	0	80
50799	OTHER TAXES	315	10	0	0	325
50901	DUES & SUBSCRIPTIONS	49	2	0	0	51
50999	OTHER MISCELLANEOUS EXPENSES	776	24	0	0	800
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
51004	INDIRECT EXP TRANS TO CAP PROJ	(6,343)	(196)	(1,182)	(30)	(7,751)
51005	EXPENSE TRANSFERS-WARRANTIES	(243)	(8)	0	0	(251)
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
51101	INTEREST-LONG TERM DEBT	0	0	0	0	0
51102	INTEREST-SHORT TERM DEBT	5,813	180	0	0	5,993
51103	AMORT OF 1980 DEBT DISC & EXP	0	0	0	0	0
51104	AMORT OF ETC PREMIUM	0	0	0	0	0
51105	AMORT OF 1984 ETC DEF CHARGES	36	1	0	0	37
51106	AMORT OF 1984 ETC DISC & EXPENSE	31	1	0	0	32
51107	AMORT OF 1986 ETC DISC & EXPENSE	117	4	0	0	121
51112	AMORT OF PREMIUM-100 MIL RAN	0	0	0	0	0
51113	AMORT OF DEF CHRGR-1986 ETC	25	1	0	0	26
51116	AMORT OF DEF CHRGR-58 MIL RAN	0	0	0	0	0
51118	AMORT OF PREMIUM-47 MIL RAN	0	0	0	0	0
51119	AMORT OF PREMIUM-15 MIL RAN	1	0	0	0	1
51202	PASSENGER STATIONS	38	1	0	0	39
51203	PASSENGER PARKING FACILITIES	146	5	0	0	151
51204	RENT EXPENSE-1980 PLEDGED EQUIPT	0	0	0	0	0
51206	OPERATING YARDS OR STATIONS	396	12	0	0	408
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	882	27	0	0	909
51208	RENT EXPENSE-1986 ETC	1,124	35	0	0	1,159
51211	RENT EXPENSE-OFFICE SPACE	2,959	92	0	0	3,051
51212	OTHER GEN & ADMIN FACILITIES	555	17	0	0	572
OPERATING TOTAL (\$000)		100,668	3,117	(1,182)	(30)	102,573

POLICY



Southern California Rapid Transit District
Fiscal Year 1991 Budget

BOARD OF DIRECTORS: NO. 1000

OPERATING: \$125,000 AND 0.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 POSITION EQUIVALENTS

The Board of Directors is the policy-making body of the District to ensure that the transportation needs of the District's service area are met. The Board of Directors also serves an important function in its legislative contacts.

- o Funds are included for anticipated increased costs of delivery services to the Board.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

BOARD OF DIRECTORS: NO. 1000

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	0	0	0	0	0	0%
CONTRACT 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	59	70	61	73	3	4%
MATERIALS & SUPPLIES	0	4	3	4	0	0%
TRAVEL & OTHER MISCELLANEOUS	35	62	32	48	(14)	-23%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	94	136	96	125	(11)	-8%
CAPITAL	2	0	1	0	0	0%
DEPARTMENT TOTALS	\$96	\$136	\$97	\$125	(\$11)	-8%
POSITION EQUIVALENTS	0.0	0.0	0.0	0.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	0.0	0.0	0.0	0	122	0	122
LIGHT RAIL	0.0	0.0	0.0	0	3	0	3
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	0.0	0.0	0.0	0	125	0	125

Southern California Rapid Transit District
Fiscal Year 1991 Budget

BOARD OF DIRECTORS: NO. 1000

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50309	BOARD MEMBER FEES	55	66	55	66	0	0%
50399	OTHER SERVICES	4	4	6	7	3	75%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	3	0	3	0	0%
50411	PROMO & INFO MATERIALS	0	1	3	1	0	0%
50901	DUES & SUBSCRIPTIONS	0	1	0	1	0	0%
50902	TRAVEL & MEETINGS	30	51	27	40	(11)	-22%
50990	PETTY CASH EXPENDITURES	1	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	4	9	5	6	(3)	-33%
OPERATING TOTAL (\$000)		94	136	96	125	(11)	-8%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

BOARD OF DIRECTORS: NO. 1000

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50309	BOARD MEMBER FEES	64	2	0	0	66
50399	OTHER SERVICES	7	0	0	0	7
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	0	0	0	3
50411	PROMO & INFO MATERIALS	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	39	1	0	0	40
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	6	0	0	0	6
OPERATING TOTAL (\$000)		122	3	0	0	125

GENERAL MANAGER: NO. 1100

OPERATING: \$686,000 AND 4.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 POSITION EQUIVALENTS

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

o Funds are included for special studies to improve District operation.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

GENERAL MANAGER: NO. 1100

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	224	275	279	288	13	5%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	4	0	4	4	4	0%
SERVICES	42	461	39	352	(109)	-24%
MATERIALS & SUPPLIES	1	3	6	8	5	167%
TRAVEL & OTHER MISCELLANEOUS	23	39	31	34	(5)	-13%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	294	778	359	686	(92)	-12%
CAPITAL	18	0	0	0	0	0%
DEPARTMENT TOTALS	\$312	\$778	\$359	\$686	(\$92)	-12%
POSITION EQUIVALENTS	3.0	4.0	4.0	4.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	3.9	0.0	3.9	279	386	0	665
LIGHT RAIL	0.1	0.0	0.1	9	12	0	21
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	4.0	0.0	4.0	288	398	0	686

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

GENERAL MANAGER: NO. 1100

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	191	228	230	229	1	0%
50132	NON-CONTRACT-NONWORK	30	47	32	57	10	21%
50133	NON-CONTRACT-OT (1.5)	0	0	3	2	2	NA
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0	NA
50135	NON-CONTRACT-AS NEEDED	3	0	14	0	0	NA
50215	OTHER FRINGE BENEFITS	4	0	4	4	4	NA
50303	ACCOUNTING & LEGAL SERVICES	1	20	0	20	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	39	440	40	331	(109)	-25%
50306	MAINTENANCE & REPAIR SERVICES	2	1	(1)	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	3	2	4	1	33%
50499	OTHER MATERIALS & SUPPLIES	0	0	4	4	4	NA
50901	DUES & SUBSCRIPTIONS	1	3	0	3	0	0%
50902	TRAVEL & MEETINGS	21	30	25	25	(5)	-17%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	1	5	6	5	0	0%
OPERATING TOTAL (\$000)		294	778	359	686	(92)	-12%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

GENERAL MANAGER: NO. 1100

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	222	7	0	0	229
50132	NON-CONTRACT-NONWORK	55	2	0	0	57
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50303	ACCOUNTING & LEGAL SERVICES	19	1	0	0	20
50304	PROFESSIONAL & TECHNICAL SERVICES	321	10	0	0	331
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	4	0	0	0	4
50499	OTHER MATERIALS & SUPPLIES	4	0	0	0	4
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	24	1	0	0	25
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	5	0	0	0	5
OPERATING TOTAL (\$000)		665	21	0	0	686

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

GENERAL MANAGER: NO. 1100

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
GENERAL MANAGER	NC1	28	1.0	1.0	1.0	0.0	0%
ASST TO GENERAL MGR	NC1	22	1.0	1.0	1.0	0.0	0%
EXECUTIVE SECRETARY	NC1	8	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	0.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			3.0	4.0	4.0	0.0	0%

DISTRICT SECRETARY: NO. 1200

OPERATING: \$378,000 AND 7.0 POSITION EQUIVALENTS

CAPITAL: \$ 1,000 AND 0.0 POSITION EQUIVALENTS

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

o Capital funds are included for computer software.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

DISTRICT SECRETARY: NO. 1200

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	230	275	293	304	29	11%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	0	1	4	5	4	400%
SERVICES	9	6	4	7	1	17%
MATERIALS & SUPPLIES	4	5	5	5	0	0%
TRAVEL & OTHER MISCELLANEOUS	21	56	51	57	1	2%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	264	343	357	378	35	10%
CAPITAL	3	0	11	1	1	0%
DEPARTMENT TOTALS	\$267	\$343	\$368	\$379	\$36	10%
POSITION EQUIVALENTS	7.0	7.0	7.0	7.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	6.8	0.0	6.8	295	72	0	367
LIGHT RAIL	0.2	0.0	0.2	9	2	0	11
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	7.0	0.0	7.0	304	74	0	378

Southern California Rapid Transit District
Fiscal Year 1991 Budget

DISTRICT SECRETARY: NO. 1200

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	182	224	238	239	15	7%
50132	NON-CONTRACT-NONWORK	43	46	47	60	14	30%
50133	NON-CONTRACT-OT (1.5)	4	4	5	5	1	25%
50134	NON-CONTRACT-STRAIGHT OT	1	1	0	0	(1)	-100%
50135	NON-CONTRACT-AS NEEDED	0	0	3	0	0	NA
50214	TRAINING PROGRAMS	0	1	1	1	0	0%
50215	OTHER FRINGE BENEFITS	0	0	3	4	4	NA
50305	TEMPORARY HELP	7	0	0	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	1	1	2	2	1	100%
50399	OTHER SERVICES	1	5	2	5	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	4	5	5	5	0	0%
50901	DUES & SUBSCRIPTIONS	0	1	0	1	0	0%
50902	TRAVEL & MEETINGS	2	3	0	3	0	0%
50908	ADVERTISING	19	50	51	51	1	2%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	0	1	0	0%
OPERATING TOTAL (\$000)		264	343	357	378	35	10%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

DISTRICT SECRETARY: NO. 1200

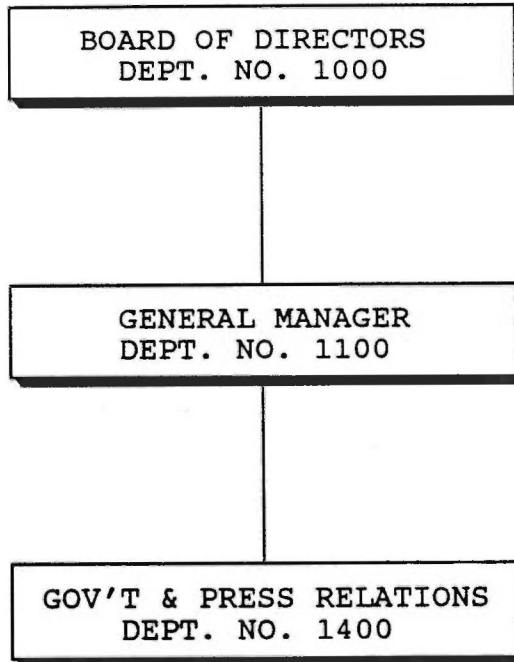
ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	232	7	0	0	239
50132	NON-CONTRACT-NONWORK	58	2	0	0	60
50133	NON-CONTRACT-OT (1.5)	5	0	0	0	5
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	1	0	0	0	1
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	2	0	0	0	2
50399	OTHER SERVICES	5	0	0	0	5
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	0	0	0	5
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	3	0	0	0	3
50908	ADVERTISING	49	2	0	0	51
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
OPERATING TOTAL (\$000)		367	11	0	0	378

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

DISTRICT SECRETARY: NO. 1200

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991	PROPOSED AMOUNT %
DISTRICT SECRETARY	NC1	19	1.0	1.0	1.0	0.0	0%
ASST DISTRICT SECRETARY	NC1	14	1.0	1.0	1.0	0.0	0%
RECORDING SECRETARY	NC1	8	2.0	2.0	2.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
ASST CUSTODIAN OF RECORDS	NC1	4	2.0	2.0	2.0	0.0	0%
TOTAL POSITION EQUIVALENTS			7.0	7.0	7.0	0.0	0%

GOVERNMENT & PRESS RELATIONS



GOVERNMENT AND PRESS RELATIONS: NO. 1400

OPERATING: \$1,015,000 AND 13.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 POSITION EQUIVALENTS

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

- o The Government Liaison function of Local Government and Community Affairs was merged with the News Bureau function of Marketing and Communications to form a new department, Government and Press Relations: No. 1400.
- o Funds are included for the production of videos for distribution to the media.
- o Six (6) positions were transferred mid-year from Local Government and Community Affairs: No. 4100 to provide the staffing necessary to develop and implement the annual legislative program for the District and serve as liaison with local, state, and federal officials and agencies.
- o Six (6) positions were transferred mid-year from Marketing and Communications: No. 4400 to provide the staffing necessary to coordinate all District news coverage and serve as the official liaison with the media.
- o One (1) position is added to provide clerical support to the Department and coordinate the workflow.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

GOVERNMENT & PRESS RELATIONS: NO. 1400

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	481	617	508	617	0	0%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(36)	(26)	(15)	0	26	-100%
TRAINING & OTHER FRINGE BENEFITS	6	2	1	2	0	0%
SERVICES	247	368	260	340	(28)	-8%
MATERIALS & SUPPLIES	23	16	6	5	(11)	-69%
TRAVEL & OTHER MISCELLANEOUS	32	44	33	51	7	16%
ALL OTHER EXPENSES	0	0	2	0	0	0%
OPERATING	753	1,021	795	1,015	(6)	-1%
CAPITAL	0	0	35	0	0	0%
DEPARTMENT TOTALS	\$753	\$1,021	\$830	\$1,015	(\$6)	-1%
POSITION EQUIVALENTS	11.0	12.0	13.0	13.0	1.0	8%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	12.6	0.0	12.6	598	387	0	985
LIGHT RAIL	0.4	0.0	0.4	19	11	0	30
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	13.0	0.0	13.0	617	398	0	1,015

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

GOVERNMENT & PRESS RELATIONS: NO. 1400

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	376	511	396	492	(19)	-4%
50132	NON-CONTRACT-NONWORK	50	102	83	123	21	21%
50133	NON-CONTRACT-OT (1.5)	2	2	0	0	(2)	-100%
50134	NON-CONTRACT-STRAIGHT OT	12	2	1	2	0	0%
50135	NON-CONTRACT-AS NEEDED	41	0	28	0	0	NA
50214	TRAINING PROGRAMS	2	2	1	2	0	0%
50215	OTHER FRINGE BENEFITS	4	0	0	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	194	333	189	295	(38)	-11%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50399	OTHER SERVICES	53	34	71	44	10	29%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	16	16	6	5	(11)	-69%
50411	PROMO & INFO MATERIALS	3	0	0	0	0	NA
50499	OTHER MATERIALS & SUPPLIES	4	0	0	0	0	NA
50901	DUES & SUBSCRIPTIONS	1	3	3	3	0	0%
50902	TRAVEL & MEETINGS	26	34	30	46	12	35%
50990	PETTY CASH EXPENDITURES	1	6	0	2	(4)	-67%
50999	OTHER MISCELLANEOUS EXPENSES	4	1	0	0	(1)	-100%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(36)	(26)	(15)	0	26	-100%
51204	RENT EXPENSE-1980 PLEDGED EQUIPT	0	0	2	0	0	NA
OPERATING TOTAL (\$000)		753	1,021	795	1,015	(6)	-1%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

GOVERNMENT & PRESS RELATIONS: NO. 1400

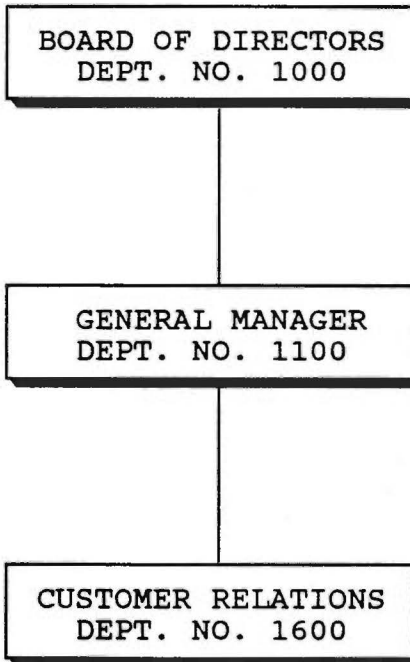
ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	477	15	0	0	492
50132	NON-CONTRACT-NONWORK	119	4	0	0	123
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	2	0	0	0	2
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	2	0	0	0	2
50215	OTHER FRINGE BENEFITS	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	286	9	0	0	295
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50399	OTHER SERVICES	43	1	0	0	44
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	0	0	0	5
50411	PROMO & INFO MATERIALS	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	0	0	0	0	0
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	45	1	0	0	46
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
51204	RENT EXPENSE-1980 PLEDGED EQUIPT	0	0	0	0	0
OPERATING TOTAL (\$000)		985	30	0	0	1,015

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

GOVERNMENT & PRESS RELATIONS: NO. 1400

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991	PROPOSED AMOUNT %
LEGISLATIVE AFFAIRS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
NEWS BUREAU MANAGER	NC1	16	1.0	1.0	1.0	0.0	0%
LEGISLATIVE ANALYST	NC1	15	4.0	4.0	4.0	0.0	0%
SR. COMMUNICATIONS REP	NC1	12	1.0	2.0	2.0	0.0	0%
NEWS BUREAU REP	NC1	10	2.0	2.0	2.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	0.0	1.0	1.0	NA
SECRETARY	NC1	4	1.0	2.0	2.0	0.0	0%
TOTAL POSITION EQUIVALENTS			11.0	12.0	13.0	1.0	8%

CUSTOMER RELATIONS



CUSTOMER RELATIONS: NO. 1600

OPERATING: \$9,005,000 AND 198.0 POSITION EQUIVALENTS

CAPITAL: \$ 128,000 AND 0.0 POSITION EQUIVALENTS

The Customer Relations Department provides individualized customer service to the bus and rail-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, the electronic fund transfer program, and the student and reduced fare programs. The Telephone Information Center provides travel information about bus and rail service, schedules, and tariffs to patrons of the District and other transit agencies for which the District brokers these services. 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 Agent fees are reduced consistent with lower projected sales of discount passes and tickets. Funds are also added for the first phase of the Blue Line Greeter Program.
- o One (1) position is added to provide supervision of the anti-vandalism awareness campaign in schools.
- o One (1) position is added to provide additional administrative support in the Telephone Information Center.
- o One (1) position is added to provide additional support for maintenance and coordination of brokering, Geographic Information, and Corporate Pass computerized systems.
- o Eight (8) positions are added to support telephone information including the brokering of telephone transit information services for municipal carriers.
- o One (1) position is deleted as a result of operating efficiencies.
- o Capital funds are included for office furniture and computer hardware and software for the Telephone Information Center.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

CUSTOMER RELATIONS: NO. 1600

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	1,284	1,605	1,546	1,885	280	17%
CONTRACT LABOR	3,517	4,103	3,986	4,556	453	11%
EXPENSE TRANSFERS	0	(24)	(3)	0	24	-100%
TRAINING & OTHER FRINGE BENEFITS SERVICES	15	17	20	37	20	118%
MATERIALS & SUPPLIES	1,708	2,561	1,700	1,834	(727)	-28%
TRAVEL & OTHER MISCELLANEOUS	465	608	632	681	73	12%
ALL OTHER EXPENSES	12	13	8	12	(1)	-8%
	0	0	0	0	0	0%
OPERATING	7,001	8,883	7,889	9,005	122	1%
CAPITAL	215	197	587	128	(69)	-35%
DEPARTMENT TOTALS	\$7,216	\$9,080	\$8,476	\$9,133	\$53	1%
POSITION EQUIVALENTS	175.0	188.0	196.0	198.0	10.0	5%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	192.1	0.0	192.1	6,118	2,477	0	8,595
LIGHT RAIL	5.9	0.0	5.9	323	87	0	410
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	198.0	0.0	198.0	6,441	2,564	0	9,005

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CUSTOMER RELATIONS: NO. 1600

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	984	1,292	1,171	1,448	156	12%
50132	NON-CONTRACT-NONWORK	218	266	251	362	96	36%
50133	NON-CONTRACT-OT (1.5)	0	1	1	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	4	7	13	11	4	57%
50135	NON-CONTRACT-AS NEEDED	11	39	21	63	24	62%
50136	CONTRACT WORKING AS NC	67	0	89	0	0	NA
50181	TCU-NORMAL	2,933	3,422	3,346	3,758	336	10%
50182	TCU-NONWORK	557	652	583	769	117	18%
50183	TCU-OT (1.5)	27	29	57	29	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	9	8	7	24	16	200%
50214	TRAINING PROGRAMS	6	9	9	9	0	0%
50215	OTHER FRINGE BENEFITS	0	0	4	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	102	147	117	146	(1)	-1%
50305	TEMPORARY HELP	2	0	5	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	4	26	12	36	10	38%
50307	CUSTODIAL SERVICES	30	37	26	0	(37)	-100%
50308	COMMISSIONED AGENTS	1,561	2,340	1,536	1,651	(689)	-29%
50399	OTHER SERVICES	9	11	4	1	(10)	-91%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1	0	2	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	43	56	55	58	2	4%
50412	TOOLS & EXPENDABLE EQUIPT	0	0	4	0	0	NA
50495	FREIGHT EXPENSE	0	3	2	2	(1)	-33%
50499	OTHER MATERIALS & SUPPLIES	421	549	569	621	72	13%
50901	DUES & SUBSCRIPTIONS	1	2	1	2	0	0%
50902	TRAVEL & MEETINGS	5	5	4	5	0	0%
50990	PETTY CASH EXPENDITURES	3	2	2	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	3	4	1	3	(1)	-25%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(24)	(3)	0	24	-100%
OPERATING TOTAL (\$000)		7,001	8,883	7,889	9,005	122	1%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CUSTOMER RELATIONS: NO. 1600

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,405	43	0	0	1,448
50132	NON-CONTRACT-NONWORK	351	11	0	0	362
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	11	0	0	0	11
50135	NON-CONTRACT-AS NEEDED	30	33	0	0	63
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	3,563	195	0	0	3,758
50182	TCU-NONWORK	729	40	0	0	769
50183	TCU-OT (1.5)	28	1	0	0	29
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	13	11	0	0	24
50214	TRAINING PROGRAMS	9	0	0	0	9
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	142	4	0	0	146
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	35	1	0	0	36
50307	CUSTODIAL SERVICES	0	0	0	0	0
50308	COMMISSIONED AGENTS	1,601	50	0	0	1,651
50399	OTHER SERVICES	1	0	0	0	1
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	56	2	0	0	58
50412	TOOLS & EXPENDABLE EQUIPT	0	0	0	0	0
50495	FREIGHT EXPENSE	2	0	0	0	2
50499	OTHER MATERIALS & SUPPLIES	602	19	0	0	621
50901	DUES & SUBSCRIPTIONS	2	0	0	0	2
50902	TRAVEL & MEETINGS	5	0	0	0	5
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	3	0	0	0	3
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
OPERATING TOTAL (\$000)		8,595	410	0	0	9,005

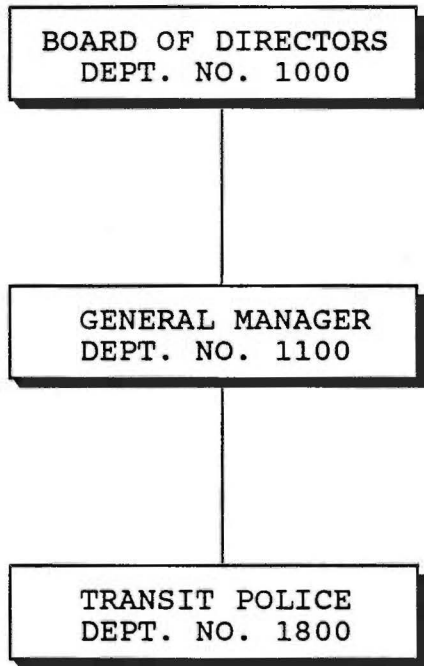
**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CUSTOMER RELATIONS: NO. 1600

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
DIRECTOR OF CUSTOMER RELATIONS	NC1	21	1.0	1.0	1.0	0.0	0%
ASST DIR OF CUSTOMER RELATIONS	NC1	19	0.0	1.0	1.0	0.0	0%
CUSTOMER INFO SERVICES MANAGER	NC1	17	0.0	1.0	1.0	0.0	0%
CUSTOMER RELATIONS MANAGER	NC1	17	1.0	0.0	0.0	0.0	NA
PREPAID SALES MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
TELEPHONE INFORMATION MANAGER	NC1	14	1.0	0.0	0.0	0.0	NA
PASSENGER SERVICES MANAGER	NC1	14	1.0	1.0	1.0	0.0	0%
TEL INFO SYSTEMS COORDINATOR	NC1	13	1.0	1.0	1.0	0.0	0%
PREPAID SALES SUPERVISOR	NC1	13	1.0	1.0	1.0	0.0	0%
SENIOR TELEPHONE INFO SUPERVISOR	NC1	12	1.0	1.0	1.0	0.0	0%
TELEPHONE INFORMATION INSTRUCTOR	NC1	12	1.0	1.0	1.0	0.0	0%
ASST TELEPHONE INFO SYSTEM COORD	NC1	11	1.0	1.0	1.0	0.0	0%
CUSTOMER RELATIONS SYSTEMS COORD	NC1	11	0.0	1.0	1.0	0.0	0%
SENIOR STAFF ASSISTANT	NC1	10	2.0	1.0	1.0	0.0	0%
PREPAID SALES REPRESENTATIVE	NC1	10	2.0	2.0	3.0	1.0	50%
ADMINISTRATIVE ANALYST	NC1	10	0.0	1.0	1.0	0.0	0%
CUST INFO SVCS SUPPORT ANALYST	NC1	10	0.0	0.0	1.0	1.0	NA
PASSENGER SERVICES SUPERVISOR	NC1	10	1.0	1.0	1.0	0.0	0%
SUPERVISOR OF TELEPHONE INFO	NC1	10	9.0	9.0	10.0	1.0	11%
CUSTOMER RELATIONS TECHNICIAN	NC1	9	3.0	2.0	2.0	0.0	0%
STAFF ASSISTANT	NC1	8	2.0	2.0	2.0	0.0	0%
STAFF AIDE	NC1	7	0.0	1.0	2.0	1.0	100%
PREPAID SALES AIDE	NC1	7	3.0	4.0	4.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
TICKET/INFORMATION CLERK	TCU1		2.0	2.0	2.0	0.0	0%
GENERAL AND TICKET CLERK I	TCU1		1.0	1.0	1.0	0.0	0%
GENERAL AND TICKET CLERK	TCU1		1.0	1.0	1.0	0.0	0%
GENERAL CLERK MARKETING	TCU1		3.0	3.0	3.0	0.0	0%
CLERK	TCU1		1.0	0.0	0.0	0.0	NA
TICKET OFFICE AND REPORTS CLERK	TCU1		11.0	11.0	11.0	0.0	0%
TYPIST CLERK	TCU1		4.0	3.0	3.0	0.0	0%
INFORMATION CLERK	TCU1		87.0	98.0	105.0	7.0	7%
INFORMATION/SCHEDULE ROOM CLERK	TCU1		3.0	3.0	3.0	0.0	0%
WORD PROCESSOR OPERATOR I	TCU1		3.0	4.0	3.0	(1.0)	-25%
MAIL AND DUPLICATING CLERK	TCU1		1.0	1.0	1.0	0.0	0%
TICKET CLERK	TCU1		21.0	22.0	22.0	0.0	0%
PASSENGER SERVICES REPRESENTATIVE	TCU1		4.0	4.0	4.0	0.0	0%
TOTAL POSITION EQUIVALENTS			175.0	188.0	198.0	10.0	5%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

TRANSIT POLICE



TRANSIT POLICE: NO. 1800

OPERATING: \$21,218,000 AND 259.6 POSITION EQUIVALENTS

CAPITAL: \$ 45,000 AND 0.4 POSITION EQUIVALENTS

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

- o Funds are included for Blue Line security contract, uniforms and equipment, and contract security guards.
- o Fifty-nine (59) positions were added mid-year to provide Blue Line security. Consistent with the decision that the Los Angeles County Sheriff Department provide Blue Line security, these positions will support bus-related activities. In addition, the positions will provide necessary staff levels to insure that adequate sworn personnel are available for all security responsibilities of the Blue Line by July 1992.
- o Three (3) positions are added to assist with and command Transit Police operations.
- o One (1) position is deleted consistent with workload requirements.
- o Eighteen (18) positions are deleted consistent with the decision that the Los Angeles County Sheriff Department provide Blue Line security.
- o Capital funds are included for Blue and Red Line support, automated guideway support, and for emergency law enforcement equipment.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

TRANSIT POLICE: NO. 1800

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	930	833	788	1,028	195	23%
CONTRACT LABOR	3,474	6,165	4,813	7,321	1,156	19%
EXPENSE TRANSFERS	(2)	(1,311)	(1,198)	(25)	1,286	-98%
TRAINING & OTHER FRINGE BENEFITS	80	150	183	218	68	45%
SERVICES	384	269	587	12,589	12,320	4580%
MATERIALS & SUPPLIES	30	32	38	42	10	31%
TRAVEL & OTHER MISCELLANEOUS	67	25	43	30	5	20%
ALL OTHER EXPENSES	3	11	17	15	4	36%
OPERATING	4,966	6,174	5,271	21,218	15,044	244%
CAPITAL	175	1,630	1,394	45	(1,585)	-97%
DEPARTMENT TOTALS	\$5,141	\$7,804	\$6,665	\$21,263	\$13,459	172%
POSITION EQUIVALENTS	156.0	217.0	159.0	260.0	43.0	20%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	259.5	0.0	259.5	8,315	733	0	9,048
LIGHT RAIL	0.1	0.2	0.3	20	12,161	(13)	12,168
HEAVY RAIL	0.0	0.1	0.1	7	0	(6)	1
AUTOMATED GUIDEWAY	0.0	0.1	0.1	7	0	(6)	1
TOTAL	259.6	0.4	260.0	8,349	12,894	(25)	21,218

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

TRANSIT POLICE: NO. 1800

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50121	TPOA-NORMAL	1,922	3,867	2,888	4,839	972	25%
50122	TPOA-NONWORK	325	792	385	1,017	225	28%
50123	TPOA-OT (1.5)	155	53	398	140	87	164%
50124	TPOA-STRAIGHT OT	4	6	9	6	0	0%
50131	NON-CONTRACT-NORMAL	738	645	551	819	174	27%
50132	NON-CONTRACT-NONWORK	80	131	95	203	72	55%
50133	NON-CONTRACT-OT (1.5)	5	3	15	5	2	67%
50134	NON-CONTRACT-STRAIGHT OT	0	1	1	1	0	0%
50135	NON-CONTRACT-AS NEEDED	56	53	73	0	(53)	-100%
50136	CONTRACT WORKING AS NC	51	0	53	0	0	NA
50141	TEAMSTERS-NORMAL	872	1,191	915	1,090	(101)	-8%
50142	TEAMSTERS-NONWORK	125	226	137	192	(34)	-15%
50143	TEAMSTERS-OT (1.5)	71	30	81	37	7	23%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	65	119	144	163	44	37%
50214	TRAINING PROGRAMS	15	31	38	55	24	77%
50215	OTHER FRINGE BENEFITS	0	0	1	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	382	263	580	12,579	12,316	4683%
50306	MAINTENANCE & REPAIR SERVICES	0	3	0	3	0	0%
50399	OTHER SERVICES	2	3	7	7	4	133%
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	8	3	2	3	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	18	20	26	25	5	25%
50411	PROMO & INFO MATERIALS	1	4	3	4	0	0%
50499	OTHER MATERIALS & SUPPLIES	3	5	7	10	5	100%
50901	DUES & SUBSCRIPTIONS	1	2	1	2	0	0%
50902	TRAVEL & MEETINGS	20	10	19	14	4	40%
50990	PETTY CASH EXPENDITURES	3	4	5	5	1	25%
50999	OTHER MISCELLANEOUS EXPENSES	43	9	18	9	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(2)	(1,311)	(1,198)	(25)	1,286	-98%
51205	SERVICE VEHICLES	3	11	17	15	4	36%
OPERATING TOTAL (\$000)		4,966	6,174	5,271	21,218	15,044	244%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

TRANSIT POLICE: NO. 1800

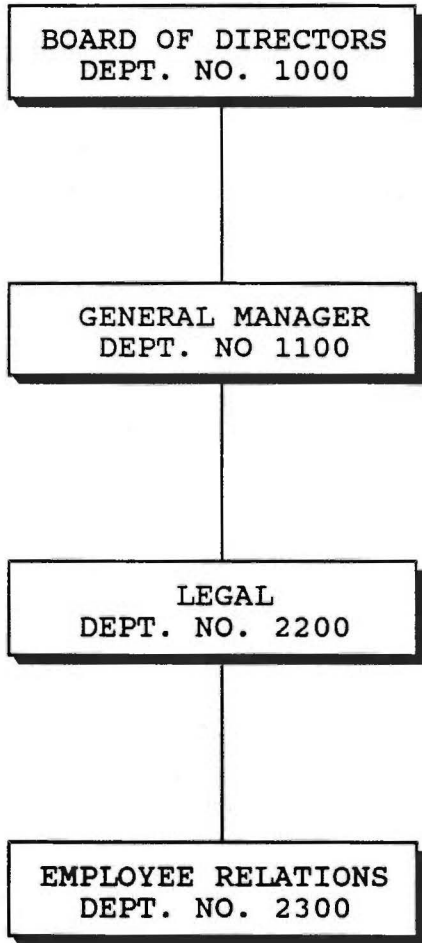
ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50121	TPOA-NORMAL	4,839	0	0	0	4,839
50122	TPOA-NONWORK	1,017	0	0	0	1,017
50123	TPOA-OT (1.5)	140	0	0	0	140
50124	TPOA-STRAIGHT OT	6	0	0	0	6
50131	NON-CONTRACT-NORMAL	791	16	6	6	819
50132	NON-CONTRACT-NONWORK	197	4	1	1	203
50133	NON-CONTRACT-OT (1.5)	5	0	0	0	5
50134	NON-CONTRACT-STRAIGHT OT	1	0	0	0	1
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50141	TEAMSTERS-NORMAL	1,090	0	0	0	1,090
50142	TEAMSTERS-NONWORK	192	0	0	0	192
50143	TEAMSTERS-OT (1.5)	37	0	0	0	37
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	163	0	0	0	163
50214	TRAINING PROGRAMS	55	0	0	0	55
50215	OTHER FRINGE BENEFITS	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	418	12,161	0	0	12,579
50306	MAINTENANCE & REPAIR SERVICES	3	0	0	0	3
50399	OTHER SERVICES	7	0	0	0	7
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	3	0	0	0	3
50410	OFFICE SUPPLIES & EXPEND EQUIPT	25	0	0	0	25
50411	PROMO & INFO MATERIALS	4	0	0	0	4
50499	OTHER MATERIALS & SUPPLIES	10	0	0	0	10
50901	DUES & SUBSCRIPTIONS	2	0	0	0	2
50902	TRAVEL & MEETINGS	14	0	0	0	14
50990	PETTY CASH EXPENDITURES	5	0	0	0	5
50999	OTHER MISCELLANEOUS EXPENSES	9	0	0	0	9
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(13)	(6)	(6)	(25)
51205	SERVICE VEHICLES	15	0	0	0	15
OPERATING TOTAL (\$000)		9,048	12,168	1	1	21,218

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

TRANSIT POLICE: NO. 1800

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
TRANSIT POLICE CHIEF	NC1	24	1.0	1.0	1.0	0.0	0%
ASSISTANT TRANSIT POLICE CHIEF	NC1	21	1.0	1.0	0.0	(1.0)	-100%
CAPTAIN	NC1	20	0.0	0.0	3.0	3.0	NA
TRANSIT POLICE LIEUTENANT	NC1	18	4.0	5.0	7.0	2.0	40%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	1.0	0.0	0%
POLICE RECORDS SUPERVISOR	NC1	9	1.0	1.0	1.0	0.0	0%
SUPERVISING SERVICE INSPECTOR	NC1	9	1.0	0.0	0.0	0.0	NA
STAFF AIDE	NC1	7	4.0	5.0	6.0	1.0	20%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SERVICE INSPECTOR	NC1	5	4.0	0.0	0.0	0.0	NA
SECRETARY	NC1	4	1.0	2.0	3.0	1.0	50%
ASST SERVICE INSPECTOR	NC1	4	11.0	0.0	0.0	0.0	NA
TRANSIT POLICE OFFICER	TP1		51.0	94.0	123.0	29.0	31%
TRANSIT POLICE SERGEANT	TP1		10.0	19.0	23.0	4.0	21%
TRANSIT POLICE INVESTIGATOR	TP1		15.0	22.0	41.0	19.0	86%
SECURITY GUARD I	TEAM1		8.0	7.0	7.0	0.0	0%
SECURITY GUARD II	TEAM1		42.0	58.0	43.0	(15.0)	-26%
TOTAL POSITION EQUIVALENTS			156.0	217.0	260.0	43.0	20%

LEGAL



LEGAL: NO. 2200

OPERATING: \$1,730,000 AND 10.9 POSITION EQUIVALENTS

CAPITAL: \$1,846,000 AND 2.1 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 Two (2) positions were added mid-year to provide legal support for construction claims management activities for the Red Line.
- o One (1) position is added to represent the District in complex litigation matters.
- o One (1) position is deleted consistent with the reduction in the level of support for the Red Line.
- o Capital funds are included for legal support for Blue and Red Lines and automated guideway-related property acquisitions and development, construction claims litigation and implementation, and validation of Phase II Benefit Assessment activities.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

LEGAL: NO. 2200

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	549	672	658	870	198	29%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(92)	(143)	(88)	(106)	37	-26%
TRAINING & OTHER FRINGE BENEFITS	5	8	8	16	8	100%
SERVICES	870	847	382	903	56	7%
MATERIALS & SUPPLIES	2	5	4	5	0	0%
TRAVEL & OTHER MISCELLANEOUS	26	38	33	42	4	11%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	1,360	1,427	997	1,730	303	21%
CAPITAL	275	1,199	7,601	1,846	647	54%
DEPARTMENT TOTALS	\$1,635	\$2,626	\$8,598	\$3,576	\$950	36%
POSITION EQUIVALENTS	11.0	11.0	12.0	13.0	2.0	18%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	10.6	0.0	10.6	716	938	0	1,654
LIGHT RAIL	0.3	0.0	0.3	22	28	0	50
HEAVY RAIL	0.0	2.0	2.0	122	0	(98)	24
AUTOMATED GUIDEWAY	0.0	0.1	0.1	10	0	(8)	2
TOTAL	10.9	2.1	13.0	870	966	(106)	1,730

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

LEGAL: NO. 2200

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	475	557	554	696	139	25%
50132	NON-CONTRACT-NONWORK	74	115	86	174	59	51%
50133	NON-CONTRACT-OT (1.5)	0	0	2	0	0	NA
50135	NON-CONTRACT-AS NEEDED	0	0	16	0	0	NA
50214	TRAINING PROGRAMS	2	8	0	8	0	0%
50215	OTHER FRINGE BENEFITS	3	0	8	8	8	NA
50303	ACCOUNTING & LEGAL SERVICES	721	725	256	747	22	3%
50304	PROFESSIONAL & TECHNICAL SERVICES	112	95	67	125	30	32%
50305	TEMPORARY HELP	8	0	10	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50399	OTHER SERVICES	29	26	49	30	4	15%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	5	4	5	0	0%
50901	DUES & SUBSCRIPTIONS	17	12	13	12	0	0%
50902	TRAVEL & MEETINGS	4	4	4	4	0	0%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	4	21	15	25	4	19%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(92)	(143)	(88)	(106)	37	-26%
OPERATING TOTAL (\$000)		1,360	1,427	997	1,730	303	21%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

LEGAL: NO. 2200

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	572	18	98	8	696
50132	NON-CONTRACT-NONWORK	144	4	24	2	174
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	8	0	0	0	8
50215	OTHER FRINGE BENEFITS	8	0	0	0	8
50303	ACCOUNTING & LEGAL SERVICES	725	22	0	0	747
50304	PROFESSIONAL & TECHNICAL SERVICES	121	4	0	0	125
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50399	OTHER SERVICES	29	1	0	0	30
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	0	0	0	5
50901	DUES & SUBSCRIPTIONS	12	0	0	0	12
50902	TRAVEL & MEETINGS	4	0	0	0	4
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	24	1	0	0	25
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(98)	(8)	(106)
OPERATING TOTAL (\$000)		1,654	50	24	2	1,730

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

LEGAL: NO. 2200

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
GENERAL COUNSEL	NC1	27	1.0	1.0	1.0	0.0	0%
ASST GENERAL COUNSEL	NC1	25	1.0	1.0	1.0	0.0	0%
SENIOR LITIGATOR	NC1	23	0.0	0.0	1.0	1.0	NA
SENIOR ASSOCIATE COUNSEL	NC1	21	4.0	4.0	4.0	(0.0)	-0%
ASSOCIATE COUNSEL	NC1	19	2.0	2.0	2.0	0.0	0%
OFFICE SUPERVISOR (LEGAL)	NC1	9	0.0	1.0	1.0	0.0	0%
STAFF ASSISTANT	NC1	8	1.0	0.0	0.0	0.0	NA
LEGAL SECRETARY	NC1	7	0.0	1.0	2.0	1.0	100%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	1.0	0.0	0.0	0.0	NA
TOTAL POSITION EQUIVALENTS			11.0	11.0	13.0	2.0	18%

EMPLOYEE RELATIONS: NO. 2300

OPERATING: \$521,000 AND 8.0 POSITION EQUIVALENTS

CAPITAL: \$ 7,000 AND 0.0 POSITION EQUIVALENTS

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

- o Funds are included for actuarial studies and medical examinations required for arbitrations.
- o Four (4) positions are added as part of a departmental reorganization to more adequately meet Department requirements.
- o Four (4) positions are deleted as part of the Department's reorganization plan.
- o Capital funds are included for computer hardware and software.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EMPLOYEE RELATIONS: NO. 2300

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	319	373	281	436	63	17%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	2	3	0	1	(2)	-67%
SERVICES	23	23	46	56	33	143%
MATERIALS & SUPPLIES	7	5	9	8	3	60%
TRAVEL & OTHER MISCELLANEOUS	15	8	8	20	12	150%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	366	412	344	521	109	26%
CAPITAL	6	36	27	7	(29)	-81%
DEPARTMENT TOTALS	\$372	\$448	\$371	\$528	\$80	18%
POSITION EQUIVALENTS	8.0	8.0	4.0	8.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	7.8	0.0	7.8	423	83	0	506
LIGHT RAIL	0.2	0.0	0.2	13	2	0	15
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	8.0	0.0	8.0	436	85	0	521

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EMPLOYEE RELATIONS: NO. 2300

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	256	303	218	335	32	11%
50132	NON-CONTRACT-NONWORK	49	62	36	84	22	35%
50133	NON-CONTRACT-OT (1.5)	3	0	3	6	6	NA
50134	NON-CONTRACT-STRAIGHT OT	1	0	0	0	0	NA
50135	NON-CONTRACT-AS NEEDED	6	8	24	11	3	38%
50136	CONTRACT WORKING AS NC	4	0	0	0	0	NA
50214	TRAINING PROGRAMS	0	3	0	1	(2)	-67%
50215	OTHER FRINGE BENEFITS	2	0	0	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	21	20	42	54	34	170%
50306	MAINTENANCE & REPAIR SERVICES	2	3	4	2	(1)	-33%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	3	7	6	3	100%
50499	OTHER MATERIALS & SUPPLIES	2	2	2	2	0	0%
50901	DUES & SUBSCRIPTIONS	4	3	4	3	0	0%
50902	TRAVEL & MEETINGS	11	4	3	14	10	250%
50990	PETTY CASH EXPENDITURES	0	1	1	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	2	2	NA
OPERATING TOTAL (\$000)		366	412	344	521	109	26%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EMPLOYEE RELATIONS: NO. 2300

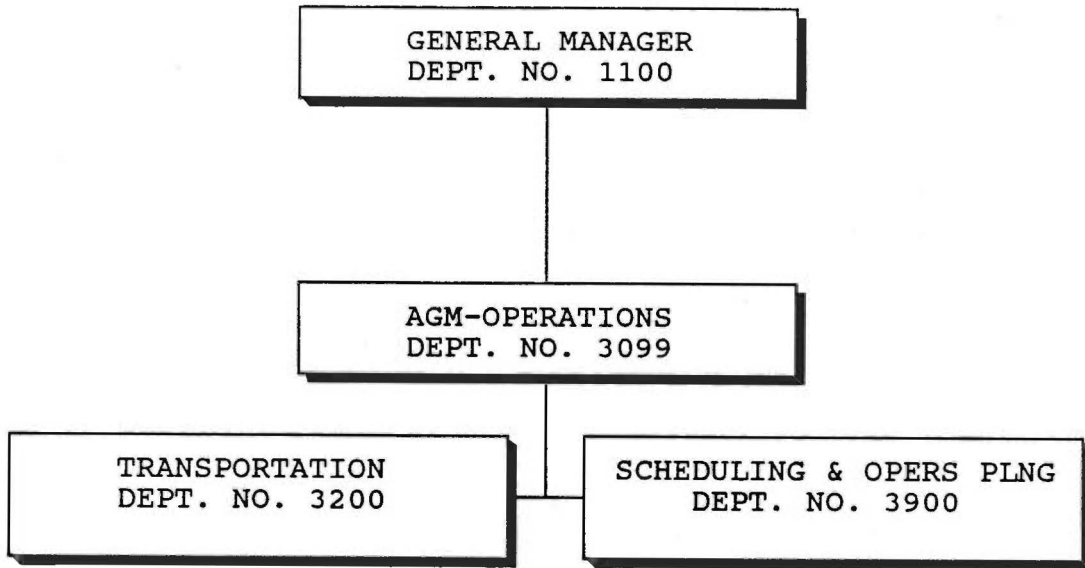
ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	325	10	0	0	335
50132	NON-CONTRACT-NONWORK	81	3	0	0	84
50133	NON-CONTRACT-OT (1.5)	6	0	0	0	6
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	11	0	0	0	11
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50214	TRAINING PROGRAMS	1	0	0	0	1
50215	OTHER FRINGE BENEFITS	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	52	2	0	0	54
50306	MAINTENANCE & REPAIR SERVICES	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	6	0	0	0	6
50499	OTHER MATERIALS & SUPPLIES	2	0	0	0	2
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	14	0	0	0	14
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	2	0	0	0	2
OPERATING TOTAL (\$000)		506	15	0	0	521

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EMPLOYEE RELATIONS: NO. 2300

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991	PROPOSED %
DIRECTOR OF EMPLOYEE RELATIONS	NC1	22	1.0	1.0	1.0	0.0	0%
EMPLOYEE RELATIONS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
SENIOR EMPLOYEE RELATIONS ANALYST	NC1	14	0.0	0.0	2.0	2.0	NA
SENIOR LABOR RELATIONS ANALYST	NC1	12	1.0	1.0	0.0	(1.0)	-100%
EMPLOYEE RELATIONS ANALYST	NC1	12	0.0	0.0	2.0	2.0	NA
LABOR RELATIONS ANALYST	NC1	10	3.0	3.0	0.0	(3.0)	-100%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			8.0	8.0	8.0	0.0	0%

OPERATIONS



ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

OPERATING: \$872,000 AND 21.0 POSITION EQUIVALENTS

GAPITAL: \$ 2,000 AND 0.0 POSITION EQUIVALENTS

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

o Capital funds are included for rail site visits.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	599	815	785	849	34	4%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(2)	0	(81)	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	7	1	8	8	7	700%
SERVICES	9	1	5	9	8	800%
MATERIALS & SUPPLIES	33	3	12	3	0	0%
TRAVEL & OTHER MISCELLANEOUS	47	3	14	3	0	0%
ALL OTHER EXPENSES	4	0	2	0	0	0%
OPERATING	697	823	745	872	49	6%
CAPITAL	10	0	44	2	2	0%
DEPARTMENT TOTALS	\$707	\$823	\$789	\$874	\$51	6%
POSITION EQUIVALENTS	8.0	21.0	21.0	21.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	20.4	0.0	20.4	825	23	0	848
LIGHT RAIL	0.6	0.0	0.6	24	0	0	24
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	21.0	0.0	21.0	849	23	0	872

Southern California Rapid Transit District
Fiscal Year 1991 Budget

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	383	676	659	679	3	0%
50132	NON-CONTRACT-NONWORK	211	139	122	170	31	22%
50133	NON-CONTRACT-OT (1.5)	0	0	1	0	0	NA
50135	NON-CONTRACT-AS NEEDED	5	0	3	0	0	NA
50214	TRAINING PROGRAMS	0	1	0	0	(1)	-100%
50215	OTHER FRINGE BENEFITS	7	0	8	8	8	NA
50302	ADVERTISING FEES	8	0	0	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	1	8	8	NA
50306	MAINTENANCE & REPAIR SERVICES	0	1	4	1	0	0%
50307	CUSTODIAL SERVICES	1	0	0	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	31	2	10	2	0	0%
50412	TOOLS & EXPENDABLE EQUIPT	1	0	2	0	0	NA
50499	OTHER MATERIALS & SUPPLIES	1	1	0	1	0	0%
50902	TRAVEL & MEETINGS	25	2	13	2	0	0%
50908	ADVERTISING	20	0	0	0	0	NA
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	0	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(2)	0	(6)	0	0	NA
51009	EXPENSE TRANSFERS-MATERIEL	0	0	(75)	0	0	NA
51205	SERVICE VEHICLES	4	0	2	0	0	NA
OPERATING TOTAL (\$000)		697	823	745	872	49	6%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	660	19	0	0	679
50132	NON-CONTRACT-NONWORK	165	5	0	0	170
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	0	0	0	0	0
50215	OTHER FRINGE BENEFITS	8	0	0	0	8
50302	ADVERTISING FEES	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	8	0	0	0	8
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50307	CUSTODIAL SERVICES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	0	0	0	2
50412	TOOLS & EXPENDABLE EQUIPT	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	1
50902	TRAVEL & MEETINGS	2	0	0	0	2
50908	ADVERTISING	0	0	0	0	0
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0
51205	SERVICE VEHICLES	0	0	0	0	0
OPERATING TOTAL (\$000)		848	24	0	0	872

Southern California Rapid Transit District
Fiscal Year 1991 Budget

ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
AGM - OPERATIONS	NC1	28	1.0	1.0	1.0	0.0	0%
DIRECTOR OF RAIL ACTIVATION	NC1	21	1.0	0.0	0.0	0.0	NA
OPERATIONS STAFF SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0%
TRANSIT OPERATIONS SUPERVISOR	NC1	13	1.0	1.0	1.0	0.0	0%
SENIOR ADMINISTRATIVE ANALYST	NC1	12	1.0	1.0	1.0	0.0	0%
SUPERVISING SERVICE INSPECTOR	NC1	9	0.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	2.0	1.0	1.0	0.0	0%
SERVICE INSPECTOR	NC1	5	0.0	4.0	4.0	0.0	0%
ASSISTANT SERVICE INSPECTOR	NC1	4	0.0	11.0	11.0	0.0	0%
SECRETARY	NC1	4	1.0	0.0	0.0	0.0	NA
TOTAL POSITION EQUIVALENTS			8.0	21.0	21.0	0.0	0%

RAIL ACTIVATION: NO. 3100

OPERATING: \$0 AND 0.0 POSITION EQUIVALENTS

CAPITAL: \$0 AND 0.0 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 The Department is deleted since responsibility for rail activation coordination was transferred mid-year to the Assistant General Manager - Equipment and Facilities: No. 9099.
- o Two (2) positions are transferred to the Assistant General Manager - Equipment and Facilities: No. 9099 to provide administrative support.
- o Four (4) positions are deleted consistent with the transfer of responsibilities that occurred mid-year.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

RAIL ACTIVATION: NO. 3100

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	0	328	218	0	(328)	-100%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	(273)	(235)	0	273	-100%
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0	0	0%
SERVICES	0	0	0	0	0	0%
MATERIALS & SUPPLIES	0	0	1	0	0	0%
TRAVEL & OTHER MISCELLANEOUS	0	0	3	0	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	0	55	(13)	0	(55)	-100%
CAPITAL	0	414	294	0	(414)	-100%
DEPARTMENT TOTALS	\$0	\$469	\$281	\$0	(\$469)	-100%
POSITION EQUIVALENTS	0.0	6.0	5.0	0.0	(6.0)	-100%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	0.0	0.0	0.0	0	0	0	0
LIGHT RAIL	0.0	0.0	0.0	0	0	0	0
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	0.0	0.0	0.0	0	0	0	0

Southern California Rapid Transit District
Fiscal Year 1991 Budget

RAIL ACTIVATION: NO. 3100

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	0	273	191	0	(273)	-100%
50132	NON-CONTRACT-NONWORK	0	55	27	0	(55)	-100%
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	0	1	0	0	NA
50902	TRAVEL & MEETINGS	0	0	2	0	0	NA
50990	PETTY CASH EXPENDITURES	0	0	1	0	0	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(273)	(235)	0	273	-100%
OPERATING TOTAL (\$000)		0	55	(13)	0	(55)	-100%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

RAIL ACTIVATION: NO. 3100

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	0	0	0	0	0
50132	NON-CONTRACT-NONWORK	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	0	0	0	0
50902	TRAVEL & MEETINGS	0	0	0	0	0
50990	PETTY CASH EXPENDITURES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
OPERATING TOTAL (\$000)		0	0	0	0	0

Southern California Rapid Transit District
Fiscal Year 1991 Budget

RAIL ACTIVATION: NO. 3100

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
DIRECTOR OF RAIL ACTIVATION	NC1	21	0.0	1.0	0.0	(1.0)	-100%
PLANNING MANAGER	NC1	19	0.0	1.0	0.0	(1.0)	-100%
SUPERVISING PLANNER	NC1	17	0.0	1.0	0.0	(1.0)	-100%
SR. PLANNER	NC1	14	0.0	1.0	0.0	(1.0)	-100%
ADMINISTRATIVE ANALYST	NC1	10	0.0	1.0	0.0	(1.0)	-100%
SENIOR SECRETARY	NC1	6	0.0	1.0	0.0	(1.0)	-100%
TOTAL POSITION EQUIVALENTS			0.0	6.0	0.0	(6.0)	-100%

TRANSPORTATION: NO. 3200

OPERATING: \$197,829,000 AND 4,536.3 POSITION EQUIVALENTS

CAPITAL: \$ 195,000 AND 1.7 POSITION EQUIVALENTS

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

- o Funds are included for Operator uniform allowances, recognition programs and safety awards, bus and rail transfers and consultant services.
- o One (1) position is added to support Red Line activation.
- o Three (3) positions are added to assist with the administration of the Department's labor contracts consistent with the reorganization of this function.
- o Two (2) positions are deleted from administrative support consistent with the reorganization of the labor administration function.
- o Eight (8) positions are deleted consistent with the Blue Line personnel allocation plan.
- o One hundred eighteen (118) Bus Operator position equivalents are deleted to reflect increased management efficiencies.
- o Capital funds are included for Blue and Red Line support, automated guideway support, computer hardware and software, video cameras and facsimile machines.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

TRANSPORTATION: NO. 3200

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	19,775	23,759	24,161	25,443	1,684	7%
CONTRACT LABOR	150,331	161,185	161,588	170,561	9,376	6%
EXPENSE TRANSFERS	(30)	(1,649)	(1,452)	(86)	1,563	-95%
TRAINING & OTHER FRINGE BENEFITS	677	700	724	757	57	8%
SERVICES	5	65	11	30	(35)	-54%
MATERIALS & SUPPLIES	786	730	714	730	0	0%
TRAVEL & OTHER MISCELLANEOUS	398	352	467	394	42	12%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	171,942	185,142	186,213	197,829	12,687	7%
CAPITAL	71	1,758	1,655	195	(1,563)	-89%
DEPARTMENT TOTALS	\$172,013	\$186,900	\$187,868	\$198,024	\$11,124	6%
POSITION EQUIVALENTS	4,640.0	4,662.0	4,595.5	4,538.0	(124.0)	-3%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	4,472.2	0.0	4,472.2	193,503	1,852	0	195,355
LIGHT RAIL	64.1	0.2	64.3	2,406	59	(10)	2,455
HEAVY RAIL	0.0	1.4	1.4	89	0	(71)	18
AUTOMATED GUIDEWAY	0.0	0.1	0.1	6	0	(5)	1
TOTAL	4,536.3	1.7	4,538.0	196,004	1,911	(86)	197,829

Southern California Rapid Transit District
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TRANSPORTATION: NO. 3200

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50101	UTU OPERATORS-NORMAL	96,875	102,820	104,303	110,351	7,531	7%
50102	UTU OPERATORS-NONWORK	17,150	19,272	16,888	18,674	(598)	-3%
50103	UTU OPERATORS-SCHED OT PREMIUM	20,401	20,766	22,576	22,070	1,304	6%
50104	UTU OPERATORS-UNSCHEG OT PREMIUM	7,157	7,986	9,050	10,186	2,200	28%
50107	UTU OPERATORS-PART TIME	7,967	9,584	8,017	8,489	(1,095)	-11%
50111	UTU NON-OPER-NORMAL	34	0	2	0	0	NA
50113	UTU NON-OPER-OT (1.5)	8	0	0	0	0	NA
50131	NON-CONTRACT-NORMAL	14,418	19,515	16,542	20,193	678	3%
50132	NON-CONTRACT-NONWORK	4,074	4,000	4,538	5,048	1,048	26%
50133	NON-CONTRACT-OT (1.5)	0	0	2	2	2	NA
50134	NON-CONTRACT-STRAIGHT OT	497	200	903	200	0	0%
50135	NON-CONTRACT-AS NEEDED	75	44	93	0	(44)	-100%
50136	CONTRACT WORKING AS NC	711	0	2,083	0	0	NA
50181	TCU-NORMAL	592	630	597	650	20	3%
50182	TCU-NONWORK	128	119	118	133	14	12%
50183	TCU-OT (1.5)	19	8	37	8	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	676	694	674	694	0	0%
50214	TRAINING PROGRAMS	1	6	9	8	2	33%
50215	OTHER FRINGE BENEFITS	0	0	41	55	55	NA
50303	ACCOUNTING & LEGAL SERVICES	0	0	1	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	9	50	3	25	(25)	-50%
50305	TEMPORARY HELP	(2)	0	3	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	(1)	15	3	5	(10)	-67%
50399	OTHER SERVICES	(1)	0	1	0	0	NA
50407	VEHICLE PARTS-REV EQ	1	0	2	0	0	NA
50409	BLDGS & GROUNDS,MAT'LS & SUPPLIES	1	0	0	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	225	230	272	230	0	0%
50412	TOOLS & EXPENDABLE EQUIPT	0	0	1	0	0	NA
50499	OTHER MATERIALS & SUPPLIES	559	500	439	500	0	0%
50901	DUES & SUBSCRIPTIONS	0	1	1	3	2	200%
50902	TRAVEL & MEETINGS	25	12	24	23	11	92%
50990	PETTY CASH EXPENDITURES	17	12	23	17	5	42%
50999	OTHER MISCELLANEOUS EXPENSES	356	327	419	351	24	7%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(29)	(1,649)	(1,452)	(86)	1,563	-95%
51009	EXPENSE TRANSFERS-MATERIEL	(1)	0	0	0	0	NA
OPERATING TOTAL (\$000)		171,942	185,142	186,213	197,829	12,687	7%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

TRANSPORTATION: NO. 3200

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50101	UTU OPERATORS-NORMAL	109,629	722	0	0	110,351
50102	UTU OPERATORS-NONWORK	18,552	122	0	0	18,674
50103	UTU OPERATORS-SCHED OT PREMIUM	21,926	144	0	0	22,070
50104	UTU OPERATORS-UNSCHE OT PREMIUM	10,120	66	0	0	10,186
50107	UTU OPERATORS-PART TIME	8,433	56	0	0	8,489
50111	UTU NON-OPER-NORMAL	0	0	0	0	0
50113	UTU NON-OPER-OT (1.5)	0	0	0	0	0
50131	NON-CONTRACT-NORMAL	19,080	1,037	71	5	20,193
50132	NON-CONTRACT-NONWORK	4,770	259	18	1	5,048
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	200	0	0	0	200
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	650	0	0	0	650
50182	TCU-NONWORK	133	0	0	0	133
50183	TCU-OT (1.5)	8	0	0	0	8
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	673	21	0	0	694
50214	TRAINING PROGRAMS	8	0	0	0	8
50215	OTHER FRINGE BENEFITS	53	2	0	0	55
50303	ACCOUNTING & LEGAL SERVICES	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	24	1	0	0	25
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	5	0	0	0	5
50399	OTHER SERVICES	0	0	0	0	0
50407	VEHICLE PARTS-REV EQ	0	0	0	0	0
50409	BLDGS & GROUNDS,MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	223	7	0	0	230
50412	TOOLS & EXPENDABLE EQUIPT	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	485	15	0	0	500
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	22	1	0	0	23
50990	PETTY CASH EXPENDITURES	16	1	0	0	17
50999	OTHER MISCELLANEOUS EXPENSES	340	11	0	0	351
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(10)	(71)	(5)	(86)
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0
OPERATING TOTAL (\$000)		195,355	2,455	18	1	197,829

Southern California Rapid Transit District
Fiscal Year 1991 Budget

TRANSPORTATION: NO. 3200

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 PROPOSED AMOUNT	%
DIRECTOR OF TRANSPORTATION	NC1	26	1.0	1.0	1.0	0.0	0%
ASST DIR OF TRANSPORTATION	NC1	22	2.0	2.0	2.0	0.0	0%
TRANSPORTATION SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0%
RAIL OPERATIONS SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0%
OPTNS CNTRL & SVCS SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0%
VEHICLE OPERATIONS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
LABOR RELATIONS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
RADIO DISPATCH MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
DIVISION TRANSPORTATION MGR	NC1	17	12.0	12.0	12.0	0.0	0%
RAIL DIVISION TRANSPORTATION MGR	NC1	17	1.0	1.0	2.0	1.0	100%
ASSISTANT VEHICLE OPER MANAGER	NC1	15	2.0	2.0	2.0	0.0	0%
ASST DIVISION TRANSP MANAGER	NC1	15	21.0	21.0	21.0	0.0	0%
TRANSPORTATION SYS COORD	NC1	14	2.0	2.0	2.0	0.0	0%
SENIOR TOS	NC1	14	31.0	32.0	32.0	0.0	0%
TOS	NC1	13	323.0	385.0	377.0	(8.0)	-2%
EMPLOYEE RELATIONS ANALYST	NC1	12	0.0	0.0	3.0	3.0	NA
SENIOR ADMINISTRATIVE ANALYST	NC1	12	0.0	1.0	1.0	0.0	0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	4.0	4.0	0.0	0%
LABOR RELATIONS ANALYST	NC1	10	2.0	2.0	0.0	(2.0)	-100%
SENIOR STAFF ASSISTANT	NC1	10	2.0	2.0	2.0	0.0	0%
STAFF ASSISTANT	NC1	8	11.0	11.0	11.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
CCTV OBSERVER	NC1	4	0.0	8.0	8.0	0.0	0%
SECRETARY	NC1	4	4.0	5.0	5.0	0.0	0%
OPERATOR, REG P/T	UTU2		292.0	285.0	280.0	(5.0)	-2%
OPERATOR	UTU1		3,899.0	3,853.0	3,740.0	(113.0)	-3%
DATA ENTRY OPERATOR	TCU1		1.0	1.0	1.0	0.0	0%
SUPERVISING SERVICE DIRECTOR	TCU1		1.0	1.0	1.0	0.0	0%
STENOGRAPHER	TCU1		19.0	18.0	18.0	0.0	0%
SERVICE DIRECTOR	TCU1		6.0	6.0	6.0	0.0	0%
TOTAL POSITION EQUIVALENTS			4,640.0	4,662.0	4,538.0	(124.0)	-3%

SCHEDULING AND OPERATIONS PLANNING: NO. 3900

OPERATING: \$7,794,000 AND 146.0 POSITION EQUIVALENTS

CAPITAL: \$ 266,000 AND 0.0 POSITION EQUIVALENTS

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

- 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 One (1) position is transferred from Planning: No. 4200 to support schedule planning activities.
- o One (1) position is deleted as a result of operating efficiencies.
- o Capital funds are included to lease copiers.

Southern California Rapid Transit District
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SCHEDULING & OPERATIONS PLANNING: NO. 3900

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	1,890	2,284	2,174	2,405	121	5%
CONTRACT LABOR	3,769	3,797	3,906	3,718	(79)	-2%
EXPENSE TRANSFERS	(4)	(47)	(153)	0	47	-100%
TRAINING & OTHER FRINGE BENEFITS	5	10	10	10	0	0%
SERVICES	415	330	605	600	270	82%
MATERIALS & SUPPLIES	1,042	802	1,260	1,000	198	25%
TRAVEL & OTHER MISCELLANEOUS	74	61	83	61	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	7,191	7,237	7,885	7,794	557	8%
CAPITAL	160	406	247	266	(140)	-34%
DEPARTMENT TOTALS	\$7,351	\$7,643	\$8,132	\$8,060	\$417	5%
POSITION EQUIVALENTS	140.0	146.0	146.0	146.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	141.6	0.0	141.6	5,940	1,621	0	7,561
LIGHT RAIL	4.4	0.0	4.4	183	50	0	233
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	146.0	0.0	146.0	6,123	1,671	0	7,794

Southern California Rapid Transit District
Fiscal Year 1991 Budget

SCHEDULING & OPERATIONS PLANNING: NO. 3900

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50101	UTU OPERATORS-NORMAL	22	0	32	0	0	NA
50102	UTU OPERATORS-NONWORK	19	0	4	0	0	NA
50104	UTU OPERATORS-UNSCHE OT PREMIUM	5	0	7	0	0	NA
50111	UTU NON-OPER-NORMAL	1,985	2,240	2,082	2,176	(64)	-3%
50112	UTU NON-OPER-NONWORK	394	395	476	415	20	5%
50113	UTU NON-OPER-OT (1.5)	390	307	389	240	(67)	-22%
50131	NON-CONTRACT-NORMAL	1,392	1,856	1,525	1,885	29	2%
50132	NON-CONTRACT-NONWORK	316	379	421	471	92	24%
50133	NON-CONTRACT-OT (1.5)	2	2	5	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	7	8	12	8	0	0%
50135	NON-CONTRACT-AS NEEDED	51	39	88	39	0	0%
50136	CONTRACT WORKING AS NC	122	0	123	0	0	NA
50181	TCU-NORMAL	760	701	689	719	18	3%
50182	TCU-NONWORK	150	133	150	147	14	11%
50183	TCU-OT (1.5)	44	21	77	21	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	3	5	5	5	0	0%
50214	TRAINING PROGRAMS	2	5	2	5	0	0%
50215	OTHER FRINGE BENEFITS	0	0	3	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	24	0	13	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	310	270	506	500	230	85%
50399	OTHER SERVICES	81	60	86	100	40	67%
50404	LUBRICANT-NON-REV EQUIPT	0	0	1	0	0	NA
50407	VEHICLE PARTS-REV EQ	0	0	1	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1,034	802	1,220	1,000	198	25%
50499	OTHER MATERIALS & SUPPLIES	8	0	38	0	0	NA
50902	TRAVEL & MEETINGS	6	5	11	5	0	0%
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	66	52	69	52	0	0%
50990	PETTY CASH EXPENDITURES	2	2	2	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	2	1	2	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(4)	(47)	(126)	0	47	-100%
51009	EXPENSE TRANSFERS-MATERIEL	0	0	(27)	0	0	NA
OPERATING TOTAL (\$000)		7,191	7,237	7,885	7,794	557	8%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

SCHEDULING & OPERATIONS PLANNING: NO. 3900

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50101	UTU OPERATORS-NORMAL	0	0	0	0	0
50102	UTU OPERATORS-NONWORK	0	0	0	0	0
50104	UTU OPERATORS-UNSCHE OT PREMIUM	0	0	0	0	0
50111	UTU NON-OPER-NORMAL	2,111	65	0	0	2,176
50112	UTU NON-OPER-NONWORK	403	12	0	0	415
50113	UTU NON-OPER-OT (1.5)	233	7	0	0	240
50131	NON-CONTRACT-NORMAL	1,828	57	0	0	1,885
50132	NON-CONTRACT-NONWORK	457	14	0	0	471
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	8	0	0	0	8
50135	NON-CONTRACT-AS NEEDED	38	1	0	0	39
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	697	22	0	0	719
50182	TCU-NONWORK	143	4	0	0	147
50183	TCU-OT (1.5)	20	1	0	0	21
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	5	0	0	0	5
50214	TRAINING PROGRAMS	5	0	0	0	5
50215	OTHER FRINGE BENEFITS	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	485	15	0	0	500
50399	OTHER SERVICES	97	3	0	0	100
50404	LUBRICANT-NON-REV EQUIPT	0	0	0	0	0
50407	VEHICLE PARTS-REV EQ	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	970	30	0	0	1,000
50499	OTHER MATERIALS & SUPPLIES	0	0	0	0	0
50902	TRAVEL & MEETINGS	5	0	0	0	5
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	50	2	0	0	52
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	2	0	0	0	2
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0
OPERATING TOTAL (\$000)		7,561	233	0	0	7,794

Southern California Rapid Transit District
Fiscal Year 1991 Budget

SCHEDULING & OPERATIONS PLANNING: NO. 3900

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991	PROPOSED %
DIR SCHED & OPERATIONS PLNG	NC1	22	1.0	1.0	1.0	0.0	0%
SCHEDULING SYSTEMS MANAGER	NC1	19	1.0	1.0	1.0	0.0	0%
SCHEDULE MANAGER	NC1	19	1.0	1.0	1.0	0.0	0%
PLANNING MANAGER	NC1	19	1.0	1.0	1.0	0.0	0%
SCHEDULING SYSTEMS SUPERVISOR	NC1	17	2.0	2.0	2.0	0.0	0%
SUPERVISING PLANNER	NC1	17	1.0	1.0	1.0	0.0	0%
PRINTING SERVICES MANAGER	NC1	16	1.0	1.0	1.0	0.0	0%
SCHEDULE PLANNER	NC1	16	4.0	4.0	4.0	0.0	0%
SCHEDULE SUPERVISOR	NC1	15	5.0	5.0	5.0	0.0	0%
PRINTING PRODUCTION ESTIMATOR	NC1	15	1.0	1.0	1.0	0.0	0%
PRINTING SUPERVISOR	NC1	15	2.0	2.0	2.0	0.0	0%
SENIOR STATISTICAL ANALYST	NC1	14	0.0	1.0	1.0	0.0	0%
SCHEDULING APPLICATIONS SUPVIS	NC1	14	1.0	0.0	0.0	0.0	NA
SCHEDULING SYSTEMS ANALYST	NC1	14	1.0	2.0	2.0	0.0	0%
SENIOR PLANNER	NC1	14	3.0	3.0	3.0	0.0	0%
SR.SCHEDULE CHECKER SUPERVISOR	NC1	14	1.0	1.0	1.0	0.0	0%
SCHEDULE CHECKER SUPERVISOR	NC1	12	2.0	2.0	2.0	0.0	0%
PLANNER	NC1	12	2.0	2.0	3.0	1.0	50%
SENIOR ADMINISTRATIVE ANALYST	NC1	12	1.0	1.0	1.0	0.0	0%
STATISTICAL ANALYST	NC1	12	2.0	1.0	1.0	0.0	0%
LAYOUT SUPERVISOR	NC1	11	1.0	1.0	1.0	0.0	0%
PLANNING ASSISTANT	NC1	9	1.0	1.0	0.0	(1.0)	-100%
RESEARCH ASSISTANT	NC1	9	0.0	1.0	1.0	0.0	0%
SCHEDULING SYSTEMS TECHNICIAN	NC1	8	1.0	3.0	3.0	0.0	0%
STAFF AIDE	NC1	7	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SCHEDULING APPLICATION TECH	NC1	6	2.0	2.0	2.0	0.0	0%
SECRETARY	NC1	4	3.0	3.0	3.0	0.0	0%
SCHEDULE MAKER I	UTU3		5.0	5.0	5.0	0.0	0%
SCHEDULE MAKER II	UTU3		18.0	18.0	18.0	0.0	0%
TRAFFIC LOADERS	UTU3		13.0	0.0	0.0	0.0	NA
SCHEDULE CHECKER	UTU3		24.0	44.0	44.0	0.0	0%
SCHEDULE CHECKER/EXTRA	UTU3		9.0	7.0	7.0	0.0	0%
GENERAL CLERK II	TCU1		1.0	1.0	1.0	0.0	0%
DATA TECHNICIAN	TCU1		2.0	0.0	0.0	0.0	NA
PHOTOLITHOGRAPH PROCESS OPERATOR	TCU1		2.0	2.0	2.0	0.0	0%
PRINTER II	TCU1		4.0	4.0	4.0	0.0	0%
WORD PROCESSOR OPERATOR I	TCU1		2.0	2.0	2.0	0.0	0%
SCHEDULE CLERK	TCU1		4.0	4.0	4.0	0.0	0%
BINDERY OPERATOR II	TCU1		4.0	4.0	4.0	0.0	0%
TIMETABLE STOREKEEPER	TCU1		1.0	1.0	1.0	0.0	0%
TYPESETTING LAYOUT OPERATOR	TCU1		2.0	2.0	2.0	0.0	0%
PRINTER I	TCU1		1.0	1.0	1.0	0.0	0%



Southern California Rapid Transit District
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SCHEDULING & OPERATIONS PLANNING: NO. 3900

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
PHOTOCOPYING MACHINE OPERATOR	TCU1		5.0	5.0	5.0	0.0	0%
TOTAL POSITION EQUIVALENTS			140.0	146.0	146.0	0.0	0%

PLANNING & PUBLIC AFFAIRS

GENERAL MANAGER
DEPT. NO. 1100

AGM-PLNG & PUBLIC AFFAIRS
DEPT. NO. 4099

LOCAL GOVT & COMM AFFAIRS
DEPT. NO. 4100

MKTG & COMMUNICATIONS
DEPT. NO. 4400

PLANNING
DEPT. NO. 4200

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

OPERATING: \$148,000 AND 2.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 POSITION EQUIVALENTS

The Office of the Assistant General Manager - Planning and Public Affairs is responsible for giving policy direction to the Planning, Marketing and Communications, and Local Government and Community 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 The Government Liaison function of Local Government and Community Affairs was merged with the News Bureau function of Marketing and Communications to form a new Department of Government and Press Relations: No. 1400.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

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

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	112	127	114	136	9	7%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	0	1	3	4	3	300%
SERVICES	0	1	0	1	0	0%
MATERIALS & SUPPLIES	1	1	0	1	0	0%
TRAVEL & OTHER MISCELLANEOUS	6	5	6	6	1	20%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	119	135	123	148	13	10%
CAPITAL	0	0	0	0	0	0%
DEPARTMENT TOTALS	\$119	\$135	\$123	\$148	\$13	10%
POSITION EQUIVALENTS	2.0	2.0	2.0	2.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	1.9	0.0	1.9	132	12	0	144
LIGHT RAIL	0.1	0.0	0.1	4	0	0	4
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	2.0	0.0	2.0	136	12	0	148

Southern California Rapid Transit District
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ASSISTANT GENERAL MANAGER - PLANNING AND PUBLIC AFFAIRS: NO. 4099

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	94	105	107	109	4	4%
50132	NON-CONTRACT-NONWORK	18	22	7	27	5	23%
50214	TRAINING PROGRAMS	0	1	0	0	(1)	-100%
50215	OTHER FRINGE BENEFITS	0	0	3	4	4	NA
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	1	0	1	0	0%
50902	TRAVEL & MEETINGS	6	5	6	5	0	0%
50990	PETTY CASH EXPENDITURES	0	0	0	1	1	NA
OPERATING TOTAL (\$000)		119	135	123	148	13	10%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

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

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	106	3	0	0	109
50132	NON-CONTRACT-NONWORK	26	1	0	0	27
50214	TRAINING PROGRAMS	0	0	0	0	0
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	0	0	0	1
50902	TRAVEL & MEETINGS	5	0	0	0	5
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
OPERATING TOTAL (\$000)		144	4	0	0	148

Southern California Rapid Transit District
Fiscal Year 1991 Budget

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

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
AGM - PLANNING & PUBLIC AFFAIRS	NC1	26	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			2.0	2.0	2.0	0.0	0%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

LOCAL GOVERNMENT AND COMMUNITY AFFAIRS: NO. 4100

OPERATING: \$835,000 AND 12.0 POSITION EQUIVALENTS

CAPITAL: \$ 3,000 AND 0.0 POSITION EQUIVALENTS

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

- o Funds are included for the anti-graffiti campaign.
- o Six (6) positions and the Government Liaison function were transferred mid-year to form Government and Press Relations: No. 1400.
- o Four (4) positions were deleted mid-year consistent with the transfer of all public relations efforts for Red Line to the LACTC.
- o One (1) position is deleted as a result of operating efficiencies.
- o Capital funds are included for a laser printer.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	367	657	652	565	(92)	-14%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(130)	(170)	(97)	0	170	-100%
TRAINING & OTHER FRINGE BENEFITS	1	3	5	10	7	233%
SERVICES	64	189	49	113	(76)	-40%
MATERIALS & SUPPLIES	5	281	149	104	(177)	-63%
TRAVEL & OTHER MISCELLANEOUS	17	29	34	43	14	48%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	324	989	792	835	(154)	-16%
CAPITAL	25	269	117	3	(266)	-99%
DEPARTMENT TOTALS	\$349	\$1,258	\$909	\$838	(\$420)	-33%
POSITION EQUIVALENTS	15.0	17.0	13.0	12.0	(5.0)	-29%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	10.9	0.0	10.9	514	270	0	784
LIGHT RAIL	1.1	0.0	1.1	51	0	0	51
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	12.0	0.0	12.0	565	270	0	835

Southern California Rapid Transit District
Fiscal Year 1991 Budget

LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	317	537	488	448	(89)	-17%
50132	NON-CONTRACT-NONWORK	30	114	58	111	(3)	-3%
50133	NON-CONTRACT-OT (1.5)	1	1	3	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	2	5	7	5	0	0%
50135	NON-CONTRACT-AS NEEDED	17	0	96	0	0	NA
50214	TRAINING PROGRAMS	1	3	2	2	(1)	-33%
50215	OTHER FRINGE BENEFITS	0	0	3	8	8	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	63	37	38	60	23	62%
50306	MAINTENANCE & REPAIR SERVICES	0	2	0	2	0	0%
50312	OUTSIDE PRINTING	0	150	12	50	(100)	-67%
50399	OTHER SERVICES	1	0	(1)	1	1	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	2	7	2	0	0%
50411	PROMO & INFO MATERIALS	2	277	141	100	(177)	-64%
50499	OTHER MATERIALS & SUPPLIES	0	2	1	2	0	0%
50901	DUES & SUBSCRIPTIONS	1	2	2	4	2	100%
50902	TRAVEL & MEETINGS	13	23	30	30	7	30%
50908	ADVERTISING	0	3	0	7	4	133%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	3	0	2	1	1	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(130)	(170)	(97)	0	170	-100%
OPERATING TOTAL (\$000)		324	989	792	835	(154)	-16%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	407	41	0	0	448
50132	NON-CONTRACT-NONWORK	101	10	0	0	111
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	5	0	0	0	5
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	2	0	0	0	2
50215	OTHER FRINGE BENEFITS	8	0	0	0	8
50304	PROFESSIONAL & TECHNICAL SERVICES	60	0	0	0	60
50306	MAINTENANCE & REPAIR SERVICES	2	0	0	0	2
50312	OUTSIDE PRINTING	50	0	0	0	50
50399	OTHER SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	0	0	0	2
50411	PROMO & INFO MATERIALS	100	0	0	0	100
50499	OTHER MATERIALS & SUPPLIES	2	0	0	0	2
50901	DUES & SUBSCRIPTIONS	4	0	0	0	4
50902	TRAVEL & MEETINGS	30	0	0	0	30
50908	ADVERTISING	7	0	0	0	7
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
OPERATING TOTAL (\$000)		784	51	0	0	835

Southern California Rapid Transit District
Fiscal Year 1991 Budget

LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991	PROPOSED
						AMOUNT	%
DIR OF LOCAL GOVT & COMM AFFAIRS	NC1	22	1.0	1.0	1.0	0.0	0%
PUBLIC AFFAIRS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
SR PUBLIC AFFAIRS REPRESENTATIVE	NC1	14	2.0	2.0	1.0	(1.0)	-50%
PUBLIC AFFAIRS REPRESENTATIVE	NC1	12	8.0	9.0	7.0	(2.0)	-22%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	0.0	(1.0)	-100%
SENIOR SECRETARY	NC1	6	0.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	2.0	2.0	1.0	(1.0)	-50%
TOTAL POSITION EQUIVALENTS			15.0	17.0	12.0	(5.0)	-29%

PLANNING: NO. 4200

OPERATING: \$2,406,000 AND 36.5 POSITION EQUIVALENTS

CAPITAL: \$2,213,000 AND 20.5 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, in addition to implementation of the Benefit Assessment process for MOS-1 and Phase II of the Red 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 Funds are included for environmental studies for Division 7 and Location 24 (Sherman Way and Van Nuys), for joint development studies and for a library archival system.
- o One (1) position is transferred to Scheduling and Operations Planning: No. 3900 to support schedule planning activities.
- o Ten (10) positions are deleted consistent with the reduction in the level of support for the Red Line and as a result of operational efficiencies.
- o One (1) position is transferred from Assistant General Manager - Transit Systems Development: No. 8099 for joint development activities.
- o Capital funds are included for the Division 6 EIR, Long Range Planning and Joint Development, MOS-1 and Phase II Benefit Assessment activity, and Transit Connector Study.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PLANNING: NO. 4200

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	1,981	2,978	2,261	2,818	(160)	-5%
CONTRACT LABOR	90	98	71	100	2	2%
EXPENSE TRANSFERS	(364)	(1,281)	(459)	(853)	428	-33%
TRAINING & OTHER FRINGE BENEFITS	6	5	10	9	4	80%
SERVICES	208	16	114	245	229	1431%
MATERIALS & SUPPLIES	49	46	40	54	8	17%
TRAVEL & OTHER MISCELLANEOUS	14	29	31	33	4	14%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	1,984	1,891	2,068	2,406	515	27%
CAPITAL	1,779	1,519	1,142	2,213	694	46%
DEPARTMENT TOTALS	\$3,763	\$3,410	\$3,210	\$4,619	\$1,209	35%
POSITION EQUIVALENTS	63.0	67.0	45.0	57.0	(10.0)	-15%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	35.4	0.1	35.5	1,802	332	(4)	2,130
LIGHT RAIL	1.1	0.0	1.1	55	9	0	64
HEAVY RAIL	0.0	20.4	20.4	1,061	0	(849)	212
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	36.5	20.5	57.0	2,918	341	(853)	2,406

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PLANNING: NO. 4200

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	1,630	2,449	1,819	2,166	(283)	-12%
50132	NON-CONTRACT-NONWORK	227	488	268	541	53	11%
50134	NON-CONTRACT-STRAIGHT OT	0	1	2	1	0	0%
50135	NON-CONTRACT-AS NEEDED	124	40	172	110	70	175%
50181	TCU-NORMAL	72	81	59	82	1	1%
50182	TCU-NONWORK	18	16	12	17	1	6%
50183	TCU-OT (1.5)	0	1	0	1	0	0%
50214	TRAINING PROGRAMS	2	5	7	5	0	0%
50215	OTHER FRINGE BENEFITS	4	0	3	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	206	14	114	243	229	1636%
50306	MAINTENANCE & REPAIR SERVICES	2	2	0	2	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	34	31	31	39	8	26%
50411	PROMO & INFO MATERIALS	0	0	0	0	0	NA
50499	OTHER MATERIALS & SUPPLIES	15	15	9	15	0	0%
50901	DUES & SUBSCRIPTIONS	1	21	12	23	2	10%
50902	TRAVEL & MEETINGS	9	7	9	9	2	29%
50990	PETTY CASH EXPENDITURES	2	1	3	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	2	0	7	0	0	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(364)	(1,281)	(459)	(853)	428	-33%
OPERATING TOTAL (\$000)		1,984	1,891	2,068	2,406	515	27%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PLANNING: NO. 4200

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,278	39	849	0	2,166
50132	NON-CONTRACT-NONWORK	319	10	212	0	541
50134	NON-CONTRACT-STRAIGHT OT	1	0	0	0	1
50135	NON-CONTRACT-AS NEEDED	107	3	0	0	110
50181	TCU-NORMAL	80	2	0	0	82
50182	TCU-NONWORK	16	1	0	0	17
50183	TCU-OT (1.5)	1	0	0	0	1
50214	TRAINING PROGRAMS	5	0	0	0	5
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	236	7	0	0	243
50306	MAINTENANCE & REPAIR SERVICES	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	38	1	0	0	39
50411	PROMO & INFO MATERIALS	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	15	0	0	0	15
50901	DUES & SUBSCRIPTIONS	22	1	0	0	23
50902	TRAVEL & MEETINGS	9	0	0	0	9
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(4)	0	(849)	0	(853)
OPERATING TOTAL (\$000)		2,130	64	212	0	2,406

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

PLANNING: NO. 4200

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
DIRECTOR OF PLANNING	NC1	22	1.0	1.0	1.0	0.0	0%
POLICY ANALYSIS MANAGER	NC1	19	1.0	1.0	1.0	0.0	0%
PLANNING MANAGER	NC1	19	3.0	4.0	3.0	(1.0)	-25%
REAL ESTATE DEVELOPMENT MANAGER	NC1	18	0.0	0.0	1.0	1.0	NA
SUPERVISING PLANNER	NC1	17	5.0	5.0	6.0	1.0	20%
SENIOR PLANNING SYSTEMS ANALYST	NC1	16	1.0	1.0	1.0	0.0	0%
JOINT DEVELOPMENT SPECIALIST	NC1	14	3.0	3.0	3.0	0.0	0%
SENIOR PLANNER	NC1	14	11.0	12.0	10.0	(2.0)	-17%
PLANNER	NC1	12	13.0	22.0	14.0	(8.0)	-36%
POLICY ANALYST	NC1	12	1.0	1.0	1.0	0.0	0%
LIBRARIAN	NC1	10	1.0	1.0	1.0	0.0	0%
OFFICE SUPERVISOR	NC1	9	1.0	1.0	1.0	0.0	0%
PLANNING ASSISTANT	NC1	9	7.0	0.0	0.0	0.0	NA
PLANNING SYSTEMS TECHNICIAN	NC1	8	1.0	1.0	1.0	0.0	0%
ASSISTANT LIBRARIAN	NC1	8	1.0	1.0	1.0	0.0	0%
STAFF ASSISTANT	NC1	8	1.0	1.0	1.0	0.0	0%
CARTOGRAPHER	NC1	8	1.0	1.0	1.0	0.0	0%
ASSISTANT CARTOGRAPHER	NC1	7	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	6.0	6.0	5.0	(1.0)	-17%
DATA TECHNICIAN	TCU1		3.0	3.0	3.0	0.0	0%
TOTAL POSITION EQUIVALENTS			63.0	67.0	57.0	(10.0)	-15%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MARKETING AND COMMUNICATIONS: NO. 4400

OPERATING: \$2,118,000 AND 17.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 POSITION EQUIVALENTS

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

- o Funds are included to enhance marketing research efforts and for a Blue Line Service and Safety Survey.
- o Six (6) positions and the News Bureau function were transferred mid-year to form Government and Press Relations: No. 1400.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MARKETING AND COMMUNICATIONS: NO. 4400

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	446	756	627	750	(6)	-1%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	(61)	(247)	0	61	-100%
TRAINING & OTHER FRINGE BENEFITS	1	3	6	7	4	133%
SERVICES	396	966	1,016	1,046	80	8%
MATERIALS & SUPPLIES	258	297	314	305	8	3%
TRAVEL & OTHER MISCELLANEOUS	429	7	31	10	3	43%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	1,530	1,968	1,747	2,118	150	8%
CAPITAL	92	540	769	0	(540)	-100%
DEPARTMENT TOTALS	\$1,622	\$2,508	\$2,516	\$2,118	(\$390)	-16%
POSITION EQUIVALENTS	13.0	17.0	17.0	17.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	16.5	0.0	16.5	728	1,327	0	2,055
LIGHT RAIL	0.5	0.0	0.5	22	41	0	63
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	17.0	0.0	17.0	750	1,368	0	2,118

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MARKETING AND COMMUNICATIONS: NO. 4400

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
::							
50131	NON-CONTRACT-NORMAL	377	617	525	596	(21)	-3%
50132	NON-CONTRACT-NONWORK	54	125	77	149	24	19%
50133	NON-CONTRACT-OT (1.5)	0	1	1	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	6	3	22	4	1	33%
50135	NON-CONTRACT-AS NEEDED	9	10	2	0	(10)	-100%
50214	TRAINING PROGRAMS	1	3	1	3	0	0%
50215	OTHER FRINGE BENEFITS	0	0	5	4	4	NA
50302	ADVERTISING FEES	38	556	615	570	14	3%
50304	PROFESSIONAL & TECHNICAL SERVICES	253	324	273	384	60	19%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50312	OUTSIDE PRINTING	40	40	81	40	0	0%
50399	OTHER SERVICES	65	45	47	51	6	13%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	13	14	24	22	8	57%
50411	PROMO & INFO MATERIALS	245	275	282	275	0	0%
50499	OTHER MATERIALS & SUPPLIES	0	8	8	8	0	0%
50901	DUES & SUBSCRIPTIONS	4	3	3	3	0	0%
50902	TRAVEL & MEETINGS	3	2	3	2	0	0%
50908	ADVERTISING	418	0	21	0	0	NA
50990	PETTY CASH EXPENDITURES	3	0	3	3	3	NA
50999	OTHER MISCELLANEOUS EXPENSES	1	2	1	2	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(61)	(160)	0	61	-100%
51099	OTHER EXPENSE TRANSFERS	0	0	(87)	0	0	NA
OPERATING TOTAL (\$000)		1,530	1,968	1,747	2,118	150	8%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MARKETING AND COMMUNICATIONS: NO. 4400

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	578	18	0	0	596
50132	NON-CONTRACT-NONWORK	145	4	0	0	149
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	4	0	0	0	4
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	3	0	0	0	3
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50302	ADVERTISING FEES	553	17	0	0	570
50304	PROFESSIONAL & TECHNICAL SERVICES	372	12	0	0	384
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50312	OUTSIDE PRINTING	39	1	0	0	40
50399	OTHER SERVICES	49	2	0	0	51
50410	OFFICE SUPPLIES & EXPEND EQUIPT	21	1	0	0	22
50411	PROMO & INFO MATERIALS	267	8	0	0	275
50499	OTHER MATERIALS & SUPPLIES	8	0	0	0	8
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	2	0	0	0	2
50908	ADVERTISING	0	0	0	0	0
50990	PETTY CASH EXPENDITURES	3	0	0	0	3
50999	OTHER MISCELLANEOUS EXPENSES	2	0	0	0	2
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
OPERATING TOTAL (\$000)		2,055	63	0	0	2,118

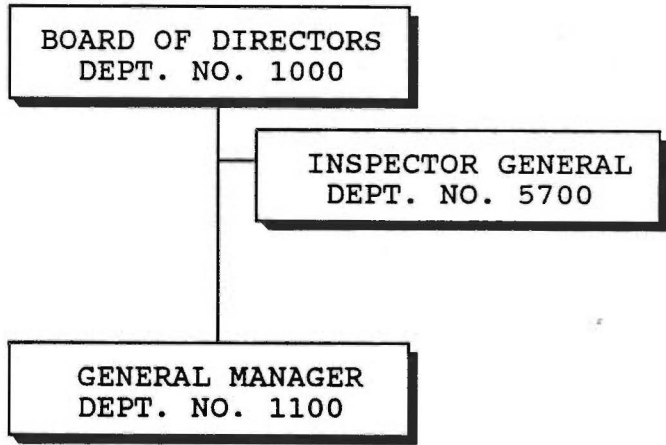
Southern California Rapid Transit District
Fiscal Year 1991 Budget

MARKETING AND COMMUNICATIONS: NO. 4400

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
DIR OF MKTG & COMMUNICATIONS	NC1	20	1.0	1.0	1.0	0.0	0%
PUBLIC INFORMATION MANAGER	NC1	15	0.0	1.0	1.0	0.0	0%
PUBLICATIONS MANAGER	NC1	15	1.0	0.0	0.0	0.0	NA
PROMOTIONAL PROGRAM MANAGER	NC1	15	1.0	1.0	1.0	0.0	0%
MARKET RESEARCH SPECIALIST	NC1	14	0.0	1.0	1.0	0.0	0%
SENIOR COMMUNICATIONS REP	NC1	12	0.0	1.0	1.0	0.0	0%
MARKETING & COMMUNICATIONS REP	NC1	10	5.0	7.0	8.0	1.0	14%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	0.0	(1.0)	-100%
CUST MATERIALS PROD COORDINATOR	NC1	9	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	2.0	2.0	2.0	0.0	0%
TOTAL POSITION EQUIVALENTS			13.0	17.0	17.0	0.0	0%

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INSPECTOR GENERAL



INSPECTOR GENERAL: NO. 5700

OPERATING: \$872,000 AND 10.0 POSITION EQUIVALENTS

GAPITAL: \$634,000 AND 12.0 POSITION EQUIVALENTS

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

- o Funds are included for internal financial, management and operational audits, staff training and consulting services to augment staff audit capability.
- o Two (2) positions are deleted since dedicated positions are not required for the Blue Line audits in Fiscal Year 1991.
- o Two (2) positions are deleted consistent with the reduction in the level of support for the Red Line, Phase II.
- o Capital funds are included for Red Line support.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

INSPECTOR GENERAL: NO. 5700

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	771	1,215	978	1,095	(120)	-10%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(329)	(585)	(451)	(453)	132	-23%
TRAINING & OTHER FRINGE BENEFITS	20	7	8	11	4	57%
SERVICES	380	322	267	205	(117)	-36%
MATERIALS & SUPPLIES	8	7	6	7	0	0%
TRAVEL & OTHER MISCELLANEOUS	23	7	11	7	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	873	973	819	872	(101)	-10%
CAPITAL	362	908	759	634	(274)	-30%
DEPARTMENT TOTALS	\$1,235	\$1,881	\$1,578	\$1,506	(\$375)	-20%
POSITION EQUIVALENTS	19.0	26.0	23.0	22.0	(4.0)	-15%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	9.7	0.0	9.7	513	224	0	737
LIGHT RAIL	0.3	0.0	0.3	16	6	0	22
HEAVY RAIL	0.0	12.0	12.0	566	0	(453)	113
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	10.0	12.0	22.0	1,095	230	(453)	872

Southern California Rapid Transit District
Fiscal Year 1991 Budget

INSPECTOR GENERAL: NO. 5700

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	664	1,007	834	876	(131)	-13%
50132	NON-CONTRACT-NONWORK	93	208	116	219	11	5%
50133	NON-CONTRACT-OT (1.5)	1	0	6	0	0	NA
50134	NON-CONTRACT-STRAIGHT OT	3	0	2	0	0	NA
50135	NON-CONTRACT-AS NEEDED	10	0	20	0	0	NA
50214	TRAINING PROGRAMS	3	7	4	7	0	0%
50215	OTHER FRINGE BENEFITS	17	0	4	4	4	NA
50303	ACCOUNTING & LEGAL SERVICES	347	160	216	160	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	33	160	50	43	(117)	-73%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50399	OTHER SERVICES	0	1	1	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	7	5	5	5	0	0%
50495	FREIGHT EXPENSE	0	1	0	1	0	0%
50499	OTHER MATERIALS & SUPPLIES	1	1	1	1	0	0%
50901	DUES & SUBSCRIPTIONS	1	1	1	1	0	0%
50902	TRAVEL & MEETINGS	21	4	10	4	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	1	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(329)	(585)	(451)	(453)	132	-23%
OPERATING TOTAL (\$000)		873	973	819	872	(101)	-10%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

INSPECTOR GENERAL: NO. 5700

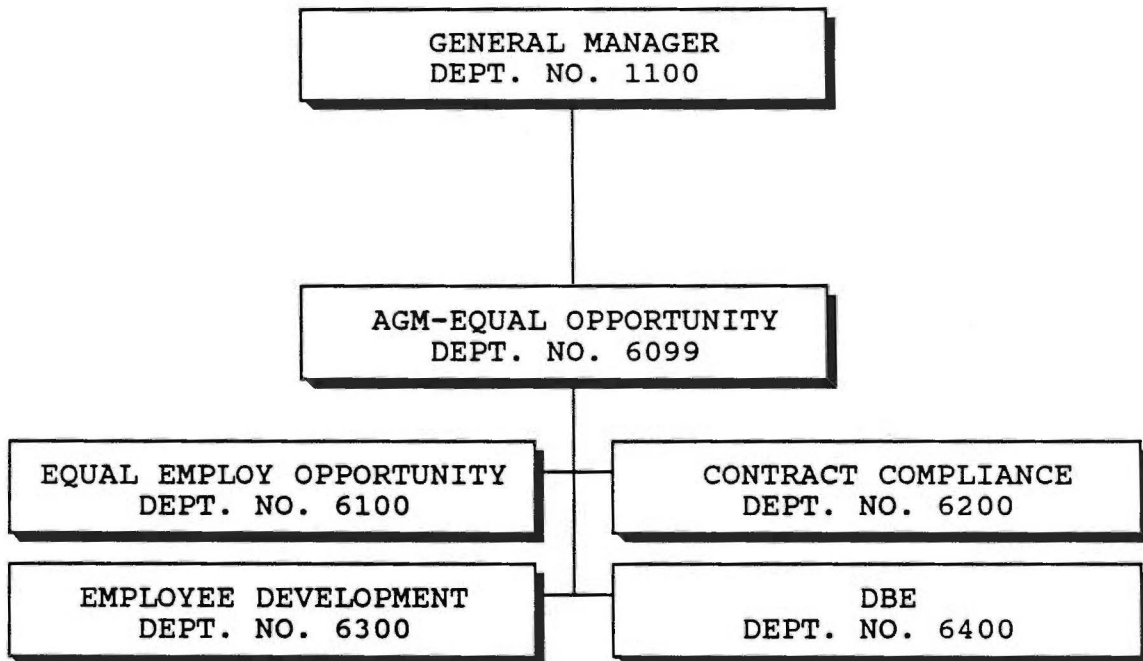
ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	410	13	453	0	876
50132	NON-CONTRACT-NONWORK	103	3	113	0	219
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	7	0	0	0	7
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50303	ACCOUNTING & LEGAL SERVICES	155	5	0	0	160
50304	PROFESSIONAL & TECHNICAL SERVICES	42	1	0	0	43
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50399	OTHER SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	0	0	0	5
50495	FREIGHT EXPENSE	1	0	0	0	1
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	4	0	0	0	4
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(453)	0	(453)
OPERATING TOTAL (\$000)		737	22	113	0	872

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

INSPECTOR GENERAL: NO. 5700

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991	PROPOSED
						AMOUNT	%
INSPECTOR GENERAL	NC1	26	1.0	1.0	1.0	0.0	0%
ASS'T INSP GEN - INTERNAL AUDITS	NC1	21	1.0	1.0	1.0	0.0	0%
ASS'T INSP GEN - INVESTIGATIONS	NC1	19	1.0	1.0	1.0	0.0	0%
AUDIT MANAGER	NC1	17	0.0	1.0	1.0	0.0	0%
SENIOR AUDITOR	NC1	14	2.0	5.0	4.0	(1.0)	-20%
INSPECTOR GENERAL INVESTIGATOR	NC1	12	2.0	2.0	2.0	0.0	0%
AUDITOR	NC1	12	9.0	11.0	8.0	(3.0)	-27%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	2.0	3.0	3.0	0.0	0%
TOTAL POSITION EQUIVALENTS			19.0	26.0	22.0	(4.0)	-15%

EQUAL OPPORTUNITY



ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

OPERATING: \$196,000 AND 3.0 POSITION EQUIVALENTS

CAPITAL: \$ 6,000 AND 0.0 POSITION EQUIVALENTS

The Office of 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 Capital funds are included for a computer and laser printer.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	138	154	157	171	17	11%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	(14)	(15)	0	14	-100%
TRAINING & OTHER FRINGE BENEFITS	1	2	4	6	4	200%
SERVICES	81	10	2	1	(9)	-90%
MATERIALS & SUPPLIES	6	1	7	1	0	0%
TRAVEL & OTHER MISCELLANEOUS	9	17	10	17	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	235	170	165	196	26	15%
CAPITAL	1	15	14	6	(9)	-60%
DEPARTMENT TOTALS	\$236	\$185	\$179	\$202	\$17	9%
POSITION EQUIVALENTS	3.0	3.0	2.0	3.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	2.9	0.0	2.9	166	25	0	191
LIGHT RAIL	0.1	0.0	0.1	5	0	0	5
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	3.0	0.0	3.0	171	25	0	196

Southern California Rapid Transit District
Fiscal Year 1991 Budget

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	123	128	129	136	8	6%
50132	NON-CONTRACT-NONWORK	15	25	12	34	9	36%
50133	NON-CONTRACT-OT (1.5)	0	1	0	1	0	0%
50135	NON-CONTRACT-AS NEEDED	0	0	16	0	0	NA
50214	TRAINING PROGRAMS	1	2	0	2	0	0%
50215	OTHER FRINGE BENEFITS	0	0	4	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	76	9	2	0	(9)	-100%
50306	MAINTENANCE & REPAIR SERVICES	5	1	0	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	6	1	7	1	0	0%
50901	DUES & SUBSCRIPTIONS	3	5	3	5	0	0%
50902	TRAVEL & MEETINGS	6	11	7	11	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(14)	(15)	0	14	-100%
OPERATING TOTAL (\$000)		235	170	165	196	26	15%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	132	4	0	0	136
50132	NON-CONTRACT-NONWORK	33	1	0	0	34
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	2	0	0	0	2
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	5	0	0	0	5
50902	TRAVEL & MEETINGS	11	0	0	0	11
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
OPERATING TOTAL (\$000)		191	5	0	0	196

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - EQUAL OPPORTUNITY: NO. 6099

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
AGM - EQUAL OPPORTUNITY	NC1	26	1.0	1.0	1.0	0.0	0%
MICROCOMPUTER APPLIC ASST	NC1	8	0.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
DATA TECHNICIAN	NC1	6	1.0	0.0	0.0	0.0	NA
TOTAL POSITION EQUIVALENTS			3.0	3.0	3.0	0.0	0%

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

OPERATING: \$193,000 AND 4.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 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.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	159	186	185	184	(2)	-1%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(23)	(36)	(28)	0	36	-100%
TRAINING & OTHER FRINGE BENEFITS	1	2	1	2	0	0%
SERVICES	0	0	0	0	0	0%
MATERIALS & SUPPLIES	3	3	2	3	0	0%
TRAVEL & OTHER MISCELLANEOUS	0	4	2	4	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	140	159	162	193	34	21%
CAPITAL	23	36	28	0	(36)	-100%
DEPARTMENT TOTALS	\$163	\$195	\$190	\$193	(\$2)	-1%
POSITION EQUIVALENTS	4.0	4.0	4.0	4.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	3.9	0.0	3.9	179	9	0	188
LIGHT RAIL	0.1	0.0	0.1	5	0	0	5
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	4.0	0.0	4.0	184	9	0	193

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	116	148	143	147	(1)	-1%
50132	NON-CONTRACT-NONWORK	25	30	31	37	7	23%
50135	NON-CONTRACT-AS NEEDED	18	8	11	0	(8)	-100%
50214	TRAINING PROGRAMS	1	2	1	2	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	2	2	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	2	2	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(23)	(36)	(28)	0	36	-100%
OPERATING TOTAL (\$000)		140	159	162	193	34	21%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	143	4	0	0	147
50132	NON-CONTRACT-NONWORK	36	1	0	0	37
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	0	0	0	2
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	2	0	0	0	2
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
OPERATING TOTAL (\$000)		188	5	0	0	193

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EQUAL EMPLOYMENT OPPORTUNITY: NO. 6100

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
EEO MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
SENIOR EO REP	NC1	12	1.0	1.0	1.0	0.0	0%
EO REP	NC1	10	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			4.0	4.0	4.0	0.0	0%

CONTRACT COMPLIANCE: NO. 6200

OPERATING: \$151,000 AND 2.0 POSITION EQUIVALENTS

CAPITAL: \$214,000 AND 6.0 POSITION EQUIVALENTS

The Office of Contract Compliance is responsible for ensuring the maximum utilization of disadvantaged businesses in all District contract and procurement activity and that District contractors and subcontractors adhere to applicable EEO and DBE contract provisions.

- o Three (3) positions were added mid-year to absorb the work involved with the Construction Management and Consultant effort to increase the level of activity for DBE participation.
- o Capital funds are included for Red Line support.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTRACT COMPLIANCE: NO. 6200

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	FY 1991 ADOPTED %
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	138	216	209	361	145	67%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(55)	(109)	(118)	(214)	(105)	96%
TRAINING & OTHER FRINGE BENEFITS	0	1	0	1	0	0%
SERVICES	0	0	0	0	0	0%
MATERIALS & SUPPLIES	3	2	4	2	0	0%
TRAVEL & OTHER MISCELLANEOUS	2	1	0	1	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	88	111	95	151	40	36%
CAPITAL	56	119	120	214	95	80%
DEPARTMENT TOTALS	\$144	\$230	\$215	\$365	\$135	59%
POSITION EQUIVALENTS	5.0	5.0	7.0	8.0	3.0	60%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	1.9	0.0	1.9	91	4	0	95
LIGHT RAIL	0.1	0.0	0.1	3	0	0	3
HEAVY RAIL	0.0	6.0	6.0	267	0	(214)	53
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	2.0	6.0	8.0	361	4	(214)	151

Southern California Rapid Transit District
Fiscal Year 1991 Budget

CONTRACT COMPLIANCE: NO. 6200

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	108	180	168	288	108	60%
50132	NON-CONTRACT-NONWORK	15	35	21	72	37	106%
50133	NON-CONTRACT-OT (1.5)	0	1	0	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0	NA
50135	NON-CONTRACT-AS NEEDED	15	0	16	0	0	NA
50136	CONTRACT WORKING AS NC	0	0	4	0	0	NA
50214	TRAINING PROGRAMS	0	1	0	1	0	0%
50306	MAINTENANCE & REPAIR SERVICES	0	0	0	0	0	NA
50399	OTHER SERVICES	0	0	0	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	2	4	2	0	0%
50901	DUES & SUBSCRIPTIONS	0	0	0	0	0	NA
50902	TRAVEL & MEETINGS	2	0	0	0	0	NA
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(55)	(109)	(118)	(214)	(105)	96%
OPERATING TOTAL (\$000)		88	111	95	151	40	36%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTRACT COMPLIANCE: NO. 6200

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	72	2	214	0	288
50132	NON-CONTRACT-NONWORK	18	1	53	0	72
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50214	TRAINING PROGRAMS	1	0	0	0	1
50306	MAINTENANCE & REPAIR SERVICES	0	0	0	0	0
50399	OTHER SERVICES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	0	0	0	2
50901	DUES & SUBSCRIPTIONS	0	0	0	0	0
50902	TRAVEL & MEETINGS	0	0	0	0	0
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(214)	0	(214)
OPERATING TOTAL (\$000)		95	3	53	0	151

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTRACT COMPLIANCE: NO. 6200

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
CONTRACT COMPLIANCE MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
SENIOR EO REP	NC1	12	1.0	1.0	2.0	1.0	100%
EO REP	NC1	10	2.0	2.0	3.0	1.0	50%
STAFF AIDE	NC1	7	0.0	0.0	1.0	1.0	NA
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			5.0	5.0	8.0	3.0	60%

EMPLOYEE DEVELOPMENT: NO. 6300

OPERATING: \$567,000 AND 7.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 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 material, training classes and tuition reimbursements.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EMPLOYEE DEVELOPMENT: NO. 6300

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	145	294	-272	308	14	5%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	(8)	(4)	0	8	-100%
TRAINING & OTHER FRINGE BENEFITS	208	260	291	252	(8)	-3%
SERVICES	0	1	0	1	0	0%
MATERIALS & SUPPLIES	4	5	4	4	(1)	-20%
TRAVEL & OTHER MISCELLANEOUS	0	2	0	2	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	357	554	563	567	13	2%
CAPITAL	12	20	14	0	(20)	-100%
DEPARTMENT TOTALS	\$369	\$574	\$577	\$567	(\$7)	-1%
POSITION EQUIVALENTS	5.0	7.0	5.0	7.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	6.8	0.0	6.8	299	251	0	550
LIGHT RAIL	0.2	0.0	0.2	9	8	0	17
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	7.0	0.0	7.0	308	259	0	567

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EMPLOYEE DEVELOPMENT: NO. 6300

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	117	245	196	246	1	0%
50132	NON-CONTRACT-NONWORK	19	49	30	62	13	27%
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0	NA
50135	NON-CONTRACT-AS NEEDED	9	0	46	0	0	NA
50214	TRAINING PROGRAMS	208	260	291	252	(8)	-3%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	5	4	4	(1)	-20%
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	0	NA
50902	TRAVEL & MEETINGS	0	1	0	1	0	0%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(8)	(4)	0	8	-100%
OPERATING TOTAL (\$000)		357	554	563	567	13	2%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EMPLOYEE DEVELOPMENT: NO. 6300

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	239	7	0	0	246
50132	NON-CONTRACT-NONWORK	60	2	0	0	62
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	244	8	0	0	252
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	4	0	0	0	4
50499	OTHER MATERIALS & SUPPLIES	0	0	0	0	0
50902	TRAVEL & MEETINGS	1	0	0	0	1
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
OPERATING TOTAL (\$000)		550	17	0	0	567

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EMPLOYEE DEVELOPMENT: NO. 6300

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
TRAINING MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
SENIOR TRAINING COORDINATOR	NC1	12	1.0	2.0	2.0	0.0	0%
TRAINING COORDINATOR	NC1	10	2.0	2.0	2.0	0.0	0%
TRAINING ASSISTANT	NC1	8	0.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			5.0	7.0	7.0	0.0	0%

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

OPERATING: \$138,000 AND 2.0 POSITION EQUIVALENTS

CAPITAL: \$147,000 AND 4.0 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 Red Line activities and for a facsimile machine.

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Fiscal Year 1991 Budget**

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	207	267	217	275	8	3%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(124)	(143)	(148)	(146)	(3)	2%
TRAINING & OTHER FRINGE BENEFITS	2	1	1	1	0	0%
SERVICES	4	3	(4)	3	0	0%
MATERIALS & SUPPLIES	2	2	3	2	0	0%
TRAVEL & OTHER MISCELLANEOUS	3	3	1	3	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	94	133	70	138	5	4%
CAPITAL	128	146	148	147	1	1%
DEPARTMENT TOTALS	\$222	\$279	\$218	\$285	\$6	2%
POSITION EQUIVALENTS	6.0	6.0	2.0	6.0	0.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	1.9	0.0	1.9	90	9	0	99
LIGHT RAIL	0.1	0.0	0.1	3	0	0	3
HEAVY RAIL	0.0	4.0	4.0	182	0	(146)	36
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	2.0	4.0	6.0	275	9	(146)	138

Southern California Rapid Transit District
Fiscal Year 1991 Budget

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	165	220	138	219	(1)	-0%
50132	NON-CONTRACT-NONWORK	42	45	29	54	9	20%
50133	NON-CONTRACT-OT (1.5)	0	1	0	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	0	1	0	1	0	0%
50135	NON-CONTRACT-AS NEEDED	0	0	50	0	0	NA
50214	TRAINING PROGRAMS	2	1	1	1	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	4	0	(4)	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50399	OTHER SERVICES	0	2	0	2	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	2	3	2	0	0%
50901	DUES & SUBSCRIPTIONS	1	1	0	1	0	0%
50902	TRAVEL & MEETINGS	2	2	1	2	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(124)	(143)	(148)	(146)	(3)	2%
OPERATING TOTAL (\$000)		94	133	70	138	5	4%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	71	2	146	0	219
50132	NON-CONTRACT-NONWORK	17	1	36	0	54
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	1	0	0	0	1
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	1	0	0	0	1
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50399	OTHER SERVICES	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	0	0	0	2
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	2	0	0	0	2
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(146)	0	(146)
OPERATING TOTAL (\$000)		99	3	36	0	138

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

DISADVANTAGED BUSINESS ENTERPRISE: NO. 6400

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
DBE MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
SENIOR EO REP	NC1	12	2.0	2.0	2.0	0.0	0%
EO REP	NC1	10	2.0	2.0	2.0	0.0	0%
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			6.0	6.0	6.0	0.0	0%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

CONTROLLER-TREASURER

BOARD OF DIRECTORS
DEPT. NO. 1000

GENERAL MANAGER
DEPT. NO. 1100

CONTROLLER-TREASURER
DEPT. NO. 7099

ACCOUNTING & FISCAL
DEPT. NO. 7100

MANAGEMENT INFO SYSTEMS
DEPT. NO. 7200

PERSONNEL
DEPT. NO. 7500

MANAGEMENT & BUDGET
DEPT. NO. 7700

RISK MANAGEMENT
DEPT. NO. 7900

Southern California Rapid Transit District
Fiscal Year 1991 Budget

CONTROLLER-TREASURER: NO. 7099

OPERATING: \$587,000 AND 9.0 POSITION EQUIVALENTS

CAPITAL: \$ 17,000 AND 0.0 POSITION EQUIVALENTS

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 Workers' Compensation and PL/PD audits.
- o One (1) position was transferred mid-year to Management Information Systems: No. 7200 to support the record retention program.
- o Four (4) positions are added to support Workers' Compensation cost containment activities.
- o Capital funds are included for acquisition and implementation of an on-line computerized cash management software system.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTROLLER-TREASURER: NO. 7099

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	201	319	344	483	164	51%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	0	0	0%
TRAINING & OTHER FRINGE BENEFITS	5	1	6	5	4	400%
SERVICES	2	137	38	81	(56)	-41%
MATERIALS & SUPPLIES	6	1	5	1	0	0%
TRAVEL & OTHER MISCELLANEOUS	3	7	27	17	10	143%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	217	465	420	587	122	26%
CAPITAL	7	0	24	17	17	0%
DEPARTMENT TOTALS	\$224	\$465	\$444	\$604	\$139	30%
POSITION EQUIVALENTS	5.0	6.0	5.0	9.0	3.0	50%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	8.7	0.0	8.7	468	102	0	570
LIGHT RAIL	0.3	0.0	0.3	15	2	0	17
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	9.0	0.0	9.0	483	104	0	587

Southern California Rapid Transit District
Fiscal Year 1991 Budget

CONTROLLER-TREASURER: NO. 7099

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	176	268	258	385	117	44%
50132	NON-CONTRACT-NONWORK	21	51	84	96	45	88%
50134	NON-CONTRACT-STRAIGHT OT	4	0	2	2	2	NA
50214	TRAINING PROGRAMS	1	1	1	1	0	0%
50215	OTHER FRINGE BENEFITS	4	0	5	4	4	NA
50303	ACCOUNTING & LEGAL SERVICES	0	81	28	81	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	0	55	9	0	(55)	-100%
50305	TEMPORARY HELP	1	0	0	0	0	NA
50399	OTHER SERVICES	1	1	1	0	(1)	-100%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	6	1	5	1	0	0%
50901	DUES & SUBSCRIPTIONS	1	1	10	2	1	100%
50902	TRAVEL & MEETINGS	2	3	15	12	9	300%
50990	PETTY CASH EXPENDITURES	0	1	0	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	2	2	2	0	0%
OPERATING TOTAL (\$000)		217	465	420	587	122	26%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTROLLER-TREASURER: NO. 7099

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	373	12	0	0	385
50132	NON-CONTRACT-NONWORK	93	3	0	0	96
50134	NON-CONTRACT-STRAIGHT OT	2	0	0	0	2
50214	TRAINING PROGRAMS	1	0	0	0	1
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50303	ACCOUNTING & LEGAL SERVICES	79	2	0	0	81
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0
50305	TEMPORARY HELP	0	0	0	0	0
50399	OTHER SERVICES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	2	0	0	0	2
50902	TRAVEL & MEETINGS	12	0	0	0	12
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	2	0	0	0	2
OPERATING TOTAL (\$000)		570	17	0	0	587

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTROLLER-TREASURER: NO. 7099

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991	PROPOSED
						AMOUNT	%
CONTROLLER-TREASURER	NC1	28	1.0	1.0	1.0	0.0	0%
INVESTMENT MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
RECORDS RETENTION SPECIALIST	NC1	14	0.0	1.0	0.0	(1.0)	-100%
SR WORKERS' COMP SPECIALIST	NC1	12	0.0	0.0	1.0	1.0	NA
FINANCIAL ANALYST	NC1	10	1.0	1.0	1.0	0.0	0%
WORKERS' COMPENSATION SPECIALIST	NC1	10	0.0	0.0	3.0	3.0	NA
STAFF ASSISTANT	NC1	8	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			5.0	6.0	9.0	3.0	50%

ACCOUNTING AND FISCAL: NO. 7100

OPERATING: \$7,347,000 AND 99.5 POSITION EQUIVALENTS

CAPITAL: \$ 181,000 AND 1.5 POSITION EQUIVALENTS

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

- o Funds are included for the District's financial audits, discount fees paid for counting farebox currency and for bank service charges.
- o Funds are included for an armored car service to collect revenues from Blue Line ticket vending machines (TVM).
- o Two (2) positions are added to support fare collection.
- o One (1) position is added to support the handling of Blue Line TVM cash vaults.
- o Two (2) positions are deleted as a result of operating efficiencies.
- o Capital funds are included for cash counting and microfilm equipment and Red Line support.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ACCOUNTING AND FISCAL: NO. 7100

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	1,153	1,588	1,431	1,697	109	7%
CONTRACT LABOR	1,717	1,737	1,614	1,871	134	8%
EXPENSE TRANSFERS	(534)	(129)	(62)	(55)	74	-57%
TRAINING & OTHER FRINGE BENEFITS	10	13	19	13	0	0%
SERVICES	397	446	357	746	300	67%
MATERIALS & SUPPLIES	69	44	80	65	21	48%
TRAVEL & OTHER MISCELLANEOUS	5,313	3,310	2,829	3,010	(300)	-9%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	8,125	7,009	6,268	7,347	338	5%
CAPITAL	5	335	218	181	(154)	-46%
DEPARTMENT TOTALS	\$8,130	\$7,344	\$6,486	\$7,528	\$184	3%
POSITION EQUIVALENTS	104.0	100.0	91.0	101.0	1.0	1%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	95.5	0.0	95.5	3,368	3,428	0	6,796
LIGHT RAIL	4.0	0.0	4.0	131	406	0	537
HEAVY RAIL	0.0	1.5	1.5	69	0	(55)	14
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	99.5	1.5	101.0	3,568	3,834	(55)	7,347

Southern California Rapid Transit District
Fiscal Year 1991 Budget

ACCOUNTING AND FISCAL: NO. 7100

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	902	1,311	1,056	1,297	(14)	-1%
50132	NON-CONTRACT-NONWORK	200	269	245	325	56	21%
50133	NON-CONTRACT-OT (1.5)	14	0	19	67	67	NA
50134	NON-CONTRACT-STRAIGHT OT	13	8	30	8	0	0%
50135	NON-CONTRACT-AS NEEDED	4	0	37	0	0	NA
50136	CONTRACT WORKING AS NC	20	0	44	0	0	NA
50181	TCU-NORMAL	1,414	1,433	1,259	1,528	95	7%
50182	TCU-NONWORK	267	274	260	313	39	14%
50183	TCU-OT (1.5)	36	30	95	30	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	5	6	7	6	0	0%
50214	TRAINING PROGRAMS	5	7	12	7	0	0%
50303	ACCOUNTING & LEGAL SERVICES	150	85	44	85	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	241	355	306	655	300	85%
50306	MAINTENANCE & REPAIR SERVICES	2	5	5	5	0	0%
50399	OTHER SERVICES	4	1	2	1	0	0%
50409	BLDGs & GROUNDS, MAT'LS & SUPPLIES	1	0	1	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	67	44	76	65	21	48%
50499	OTHER MATERIALS & SUPPLIES	1	0	3	0	0	NA
50901	DUES & SUBSCRIPTIONS	1	1	1	1	0	0%
50902	TRAVEL & MEETINGS	2	4	26	4	0	0%
50990	PETTY CASH EXPENDITURES	4	4	6	4	0	0%
50991	DISCOUNT ON SALE OF CURRENCY	3,153	3,000	3,045	3,000	0	0%
50992	BAD DEBT EXPENSE	2,010	0	(270)	0	0	NA
50999	OTHER MISCELLANEOUS EXPENSES	143	301	21	1	(300)	-100%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(43)	(129)	(62)	(55)	74	-57%
51006	EXPENSE TRANSFERS-LIGHT RAIL	(491)	0	0	0	0	NA
OPERATING TOTAL (\$000)		8,125	7,009	6,268	7,347	338	5%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ACCOUNTING AND FISCAL: NO. 7100

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,205	37	55	0	1,297
50132	NON-CONTRACT-NONWORK	302	9	14	0	325
50133	NON-CONTRACT-OT (1.5)	65	2	0	0	67
50134	NON-CONTRACT-STRAIGHT OT	8	0	0	0	8
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	1,460	68	0	0	1,528
50182	TCU-NONWORK	299	14	0	0	313
50183	TCU-OT (1.5)	29	1	0	0	30
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	6	0	0	0	6
50214	TRAINING PROGRAMS	7	0	0	0	7
50303	ACCOUNTING & LEGAL SERVICES	82	3	0	0	85
50304	PROFESSIONAL & TECHNICAL SERVICES	344	311	0	0	655
50306	MAINTENANCE & REPAIR SERVICES	5	0	0	0	5
50399	OTHER SERVICES	1	0	0	0	1
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	63	2	0	0	65
50499	OTHER MATERIALS & SUPPLIES	0	0	0	0	0
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	4	0	0	0	4
50990	PETTY CASH EXPENDITURES	4	0	0	0	4
50991	DISCOUNT ON SALE OF CURRENCY	2,910	90	0	0	3,000
50992	BAD DEBT EXPENSE	0	0	0	0	0
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(55)	0	(55)
51006	EXPENSE TRANSFERS-LIGHT RAIL	0	0	0	0	0
OPERATING TOTAL (\$000)		6,796	537	14	0	7,347

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ACCOUNTING AND FISCAL: NO. 7100

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
DIRECTOR OF FINANCE	NC1	22	1.0	1.0	1.0	0.0	0%
GENERAL ACCOUNTING MANAGER	NC1	19	1.0	1.0	1.0	0.0	0%
PAYROLL MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
ASST GEN'L ACCOUNTING MANAGER	NC1	14	1.0	1.0	1.0	0.0	0%
ACCOUNTING SYSTEMS COORDINATOR	NC1	14	1.0	1.0	1.0	0.0	0%
SENIOR FINANCIAL ANALYST	NC1	14	0.0	1.0	1.0	0.0	0%
SUPERVISING ACCOUNTANT	NC1	13	1.0	1.0	1.0	0.0	0%
ASSISTANT TREASURER	NC1	13	1.0	1.0	1.0	0.0	0%
ASSISTANT PAYROLL MANAGER	NC1	12	1.0	1.0	1.0	0.0	0%
SENIOR ACCOUNTANT	NC1	11	5.0	5.0	5.0	0.0	0%
CENT CASH COUNTING OFFICE SUPV	NC1	11	1.0	1.0	1.0	0.0	0%
ACCOUNTS PAYABLE SUPERVISOR	NC1	11	0.0	1.0	1.0	0.0	0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	1.0	0.0	0%
FINANCIAL ANALYST	NC1	10	0.0	1.0	1.0	0.0	0%
SUPERVISING CASHIER	NC1	10	1.0	1.0	1.0	0.0	0%
ASST CENTRAL CASH COUNT SUPV	NC1	9	3.0	3.0	3.0	0.0	0%
ACCOUNTANT	NC1	9	8.0	6.0	6.0	0.0	0%
CASHIER	NC1	7	2.0	2.0	2.0	0.0	0%
ACCOUNTS PAYABLE SPECIALIST	NC1	7	1.0	1.0	1.0	0.0	0%
PAYROLL SPECIALIST	NC1	7	2.0	2.0	2.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
FAREBOX EXAMINER	NC1	6	0.0	2.0	0.0	(2.0)	-100%
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0%
SUPERVISING ACCTS PAYABLE CLERK	TCU1		3.0	3.0	3.0	0.0	0%
RECORDS CLERK	TCU1		1.0	1.0	1.0	0.0	0%
REVENUE CLERK	TCU1		4.0	4.0	4.0	0.0	0%
CASH CLERK/RELIEF VLT TRUCK DRV	TCU1		4.0	4.0	4.0	0.0	0%
CASH CLERK	TCU1		29.0	22.0	25.0	3.0	14%
PAYROLL CLERK	TCU1		4.0	4.0	4.0	0.0	0%
SUPERVISING ACCOUNTS CLERK	TCU1		1.0	1.0	1.0	0.0	0%
MAIL AND DUPLICATING CLERK	TCU1		1.0	1.0	0.0	(1.0)	-100%
VAULT TRUCK DRIVER	TCU1		4.0	4.0	4.0	0.0	0%
DISBURSEMENT TYPIST	TCU1		1.0	1.0	1.0	0.0	0%
ACCOUNTS PAYABLE CLERK	TCU1		9.0	9.0	9.0	0.0	0%
SUPERVISING CONTROL CLERK	TCU1		2.0	2.0	2.0	0.0	0%
ACCOUNTS CLERK	TCU1		2.0	2.0	2.0	0.0	0%
CASH CLERK/MOPPER WAXER	TCU1		3.0	3.0	3.0	0.0	0%
TYPIST CLERK	TCU1		1.0	1.0	2.0	1.0	100%
SENIOR ACCOUNTS PAYABLE CLERK	TCU1		1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			104.0	100.0	101.0	1.0	1%

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

OPERATING: \$9,110,000 AND 108.5 POSITION EQUIVALENTS

CAPITAL: \$2,487,000 AND 2.5 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 Series I computer study, Strategic Plan update, staff training, mathematical runcutting, hardware service contracts and software licensing agreements.
- o One (1) position was transferred mid-year from Controller-Treasurer: No. 7099 to support the record retention program.
- o One (1) position is added to support the Blue Line Fare Collection System.
- o One (1) position is added to support the Blue Line SCADA system.
- o One (1) position is added to provide technical support for Series I computer systems used throughout the District.
- o Two (2) positions were deleted mid-year consistent with the reduction in the level of support for the Red Line.
- o Capital funds are included to support computer software enhancements for the Blue and Red Lines, for systems security, computer hardware and software, and data storage devices.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	3,088	4,637	4,080	5,142	505	11%
CONTRACT LABOR	723	756	709	777	21	3%
EXPENSE TRANSFERS	(130)	(244)	(143)	(99)	145	-59%
TRAINING & OTHER FRINGE BENEFITS	43	34	43	41	7	21%
SERVICES	2,650	2,640	2,556	2,991	351	13%
MATERIALS & SUPPLIES	197	295	221	217	(78)	-26%
TRAVEL & OTHER MISCELLANEOUS	12	17	13	16	(1)	-6%
ALL OTHER EXPENSES	71	45	15	25	(20)	-44%
OPERATING	6,654	8,180	7,494	9,110	930	11%
CAPITAL	1,244	6,070	1,591	2,487	(3,583)	-59%
DEPARTMENT TOTALS	\$7,898	\$14,250	\$9,085	\$11,597	(\$2,653)	-19%
POSITION EQUIVALENTS	105.0	109.0	90.0	111.0	2.0	2%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	104.3	0.0	104.3	5,568	3,192	0	8,760
LIGHT RAIL	4.2	0.0	4.2	227	98	0	325
HEAVY RAIL	0.0	2.5	2.5	124	0	(99)	25
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	108.5	2.5	111.0	5,919	3,290	(99)	9,110

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	2,488	3,764	3,211	4,024	260	7%
50132	NON-CONTRACT-NONWORK	459	767	548	1,007	240	31%
50133	NON-CONTRACT-OT (1.5)	6	4	8	4	0	0%
50134	NON-CONTRACT-STRAIGHT OT	11	12	12	11	(1)	-8%
50135	NON-CONTRACT-AS NEEDED	103	90	301	96	6	7%
50136	CONTRACT WORKING AS NC	21	0	0	0	0	NA
50181	TCU-NORMAL	549	601	545	610	9	1%
50182	TCU-NONWORK	109	113	102	125	12	11%
50183	TCU-OT (1.5)	65	42	62	42	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	2	0	1	1	1	NA
50214	TRAINING PROGRAMS	41	34	42	40	6	18%
50304	PROFESSIONAL & TECHNICAL SERVICES	1,782	1,537	1,609	1,889	352	23%
50305	TEMPORARY HELP	4	0	0	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	863	1,050	946	1,100	50	5%
50399	OTHER SERVICES	1	53	1	2	(51)	-96%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	196	290	217	210	(80)	-28%
50495	FREIGHT EXPENSE	0	3	3	0	(3)	-100%
50499	OTHER MATERIALS & SUPPLIES	1	2	1	7	5	250%
50901	DUES & SUBSCRIPTIONS	3	4	3	4	0	0%
50902	TRAVEL & MEETINGS	7	10	9	9	(1)	-10%
50990	PETTY CASH EXPENDITURES	2	2	1	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(130)	(244)	(143)	(99)	145	-59%
51210	DATA PROCESSING FACILITIES	71	45	15	25	(20)	-44%
OPERATING TOTAL (\$000)		6,654	8,180	7,494	9,110	930	11%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	3,777	161	86	0	4,024
50132	NON-CONTRACT-NONWORK	945	40	22	0	1,007
50133	NON-CONTRACT-OT (1.5)	4	0	0	0	4
50134	NON-CONTRACT-STRAIGHT OT	11	0	0	0	11
50135	NON-CONTRACT-AS NEEDED	93	3	0	0	96
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	579	18	13	0	610
50182	TCU-NONWORK	118	4	3	0	125
50183	TCU-OT (1.5)	41	1	0	0	42
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	1	0	0	0	1
50214	TRAINING PROGRAMS	39	1	0	0	40
50304	PROFESSIONAL & TECHNICAL SERVICES	1,832	57	0	0	1,889
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	1,067	33	0	0	1,100
50399	OTHER SERVICES	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	204	6	0	0	210
50495	FREIGHT EXPENSE	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	7	0	0	0	7
50901	DUES & SUBSCRIPTIONS	4	0	0	0	4
50902	TRAVEL & MEETINGS	9	0	0	0	9
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(99)	0	(99)
51210	DATA PROCESSING FACILITIES	24	1	0	0	25
OPERATING TOTAL (\$000)		8,760	325	25	0	9,110

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

MANAGEMENT INFORMATION SYSTEMS: NO. 7200

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
DIR OF MANAGEMENT INFO SYSTEMS	NC1	25	1.0	1.0	1.0	0.0	0%
ASST DIR OF MANAGEMENT INFO SYS	NC1	23	2.0	3.0	3.0	0.0	0%
DATA CENTER MANAGER	NC1	22	1.0	1.0	1.0	0.0	0%
DISTRIBUTED SYSTEMS MANAGER	NC1	21	0.0	1.0	1.0	0.0	0%
SYSTEMS PROJECT MANAGER	NC1	21	2.0	2.0	2.0	0.0	0%
DATA BASE ADMINISTRATION MANAGER	NC1	21	1.0	1.0	1.0	0.0	0%
DISTRIBUTED SYS SUPPORT MGR	NC1	20	1.0	0.0	0.0	0.0	NA
INFO SECURITY OFFICER	NC1	20	1.0	1.0	1.0	0.0	0%
TECHNICAL SUPPORT SUPERVISOR	NC1	20	1.0	1.0	1.0	0.0	0%
SYSTEMS PROJECT LEADER	NC1	19	8.0	11.0	11.0	0.0	0%
SOFTWARE ENGINEER	NC1	19	2.0	3.0	3.0	0.0	0%
SYSTEMS PROGRAMMER	NC1	18	5.0	5.0	4.0	(1.0)	-20%
SR DATA BASE ANALYST	NC1	18	0.0	0.0	1.0	1.0	NA
SENIOR PROGRAMMER ANALYST	NC1	17	12.0	33.0	34.0	1.0	3%
DATA BASE ANALYST	NC1	16	2.0	1.0	1.0	0.0	0%
INFO SECURITY ANALYST	NC1	16	0.0	1.0	1.0	0.0	0%
JUNIOR SYSTEMS PROGRAMMER	NC1	15	2.0	2.0	2.0	0.0	0%
PROGRAMMER ANALYST	NC1	14	19.0	0.0	0.0	0.0	NA
RECORDS RETENTION SPECIALIST	NC1	14	0.0	0.0	1.0	1.0	NA
DP QUALITY CONTROL SUPERVISOR	NC1	13	1.0	0.0	0.0	0.0	NA
COMPUTER OPERATIONS SUPERVISOR	NC1	12	3.0	3.0	3.0	0.0	0%
MICROCOMPUTER APPLIC COORD	NC1	12	2.0	2.0	0.0	(2.0)	-100%
PROGRAMMER	NC1	12	0.0	0.0	2.0	2.0	NA
DATA PROCESSING OPER SUPV	NC1	11	1.0	1.0	1.0	0.0	0%
COMPUTER OPERATIONS ANALYST	NC1	10	5.0	5.0	5.0	0.0	0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	1.0	0.0	0%
MICROGRAPHICS COORDINATOR	NC1	9	1.0	1.0	1.0	0.0	0%
DATA PROCESSING LIBRARIAN	NC1	6	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	3.0	3.0	3.0	0.0	0%
DATA CONTROL SPECIALIST	TCU1		2.0	2.0	2.0	0.0	0%
DATA PROCESSOR OPERATOR I	TCU1		2.0	2.0	2.0	0.0	0%
WORD PROCESSOR OPERATOR I	TCU1		1.0	1.0	1.0	0.0	0%
MESSENGER CLERK	TCU1		1.0	1.0	1.0	0.0	0%
EQUIPMENT INVENT SPECIALIST	TCU1		2.0	1.0	1.0	0.0	0%
DATA PROCESSOR OPERATOR II	TCU1		6.0	6.0	6.0	0.0	0%
DATA PROC LIBRARIAN CLERK	TCU1		1.0	1.0	1.0	0.0	0%
DATA ENTRY OPERATOR	TCU1		3.0	2.0	2.0	0.0	0%
LEAD DATA PROCESSOR OPERATOR	TCU1		6.0	6.0	6.0	0.0	0%
SUPERVISING DATA ENTRY OPERATOR	TCU1		1.0	1.0	1.0	0.0	0%
DATA PROC DOCUMENTATION CLERK	TCU1		1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			105.0	109.0	111.0	2.0	2%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

PERSONNEL: NO. 7500

OPERATING: \$3,814,000 AND 62.0 POSITION EQUIVALENTS

CAPITAL: \$ 0 AND 0.0 POSITION EQUIVALENTS

The Personnel Department is responsible for administering the District's human resources programs. The Department provides support to managers and provides programs to improve employee productivity and morale. The Department also plans, develops and implements human resources management programs.

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

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

PERSONNEL: NO. 7500

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	1,479	1,907	1,921	2,014	107	6%
CONTRACT LABOR	417	447	469	453	6	1%
EXPENSE TRANSFERS	(61)	(108)	(98)	0	108	-100%
TRAINING & OTHER FRINGE BENEFITS	7	9	16	17	8	89%
SERVICES	626	764	996	844	80	10%
MATERIALS & SUPPLIES	65	140	120	89	(51)	-36%
TRAVEL & OTHER MISCELLANEOUS	194	548	231	397	(151)	-28%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	2,727	3,707	3,655	3,814	107	3%
CAPITAL	73	269	361	0	(269)	-100%
DEPARTMENT TOTALS	\$2,800	\$3,976	\$4,016	\$3,814	(\$162)	-4%
POSITION EQUIVALENTS	55.0	61.0	61.0	62.0	1.0	2%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	59.4	0.0	59.4	2,359	1,307	0	3,666
LIGHT RAIL	2.6	0.0	2.6	108	40	0	148
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	62.0	0.0	62.0	2,467	1,347	0	3,814

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

PERSONNEL: NO. 7500

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	1,148	1,571	1,439	1,587	16	1%
50132	NON-CONTRACT-NONWORK	208	319	243	397	78	24%
50133	NON-CONTRACT-OT (1.5)	2	2	1	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	1	0	3	0	0	NA
50135	NON-CONTRACT-AS NEEDED	118	15	212	28	13	87%
50136	CONTRACT WORKING AS NC	2	0	23	0	0	NA
50181	TCU-NORMAL	350	373	397	375	2	1%
50182	TCU-NONWORK	66	72	69	76	4	6%
50183	TCU-OT (1.5)	1	2	3	2	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	0	1	0	1	0	0%
50214	TRAINING PROGRAMS	3	8	8	8	0	0%
50215	OTHER FRINGE BENEFITS	4	0	8	8	8	NA
50302	ADVERTISING FEES	1	0	1	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	608	751	963	831	80	11%
50305	TEMPORARY HELP	1	0	7	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	3	4	11	4	0	0%
50399	OTHER SERVICES	13	9	14	9	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	63	139	114	88	(51)	-37%
50499	OTHER MATERIALS & SUPPLIES	2	1	6	1	0	0%
50901	DUES & SUBSCRIPTIONS	2	5	2	5	0	0%
50902	TRAVEL & MEETINGS	8	20	11	20	0	0%
50908	ADVERTISING	106	130	126	130	0	0%
50990	PETTY CASH EXPENDITURES	4	5	4	5	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	74	388	88	237	(151)	-39%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(61)	(108)	(98)	0	108	-100%
OPERATING TOTAL (\$000)		2,727	3,707	3,655	3,814	107	3%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

PERSONNEL: NO. 7500

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,512	75	0	0	1,587
50132	NON-CONTRACT-NONWORK	378	19	0	0	397
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	27	1	0	0	28
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	364	11	0	0	375
50182	TCU-NONWORK	74	2	0	0	76
50183	TCU-OT (1.5)	2	0	0	0	2
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	1	0	0	0	1
50214	TRAINING PROGRAMS	8	0	0	0	8
50215	OTHER FRINGE BENEFITS	8	0	0	0	8
50302	ADVERTISING FEES	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	806	25	0	0	831
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	4	0	0	0	4
50399	OTHER SERVICES	9	0	0	0	9
50410	OFFICE SUPPLIES & EXPEND EQUIPT	85	3	0	0	88
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	5	0	0	0	5
50902	TRAVEL & MEETINGS	19	1	0	0	20
50908	ADVERTISING	126	4	0	0	130
50990	PETTY CASH EXPENDITURES	5	0	0	0	5
50999	OTHER MISCELLANEOUS EXPENSES	230	7	0	0	237
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
OPERATING TOTAL (\$000)		3,666	148	0	0	3,814

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

PERSONNEL: NO. 7500

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
DIRECTOR OF PERSONNEL	NC1	22	1.0	1.0	1.0	0.0	0%
ASST DIRECTOR OF PERSONNEL	NC1	18	1.0	1.0	1.0	0.0	0%
EMPLOYMENT MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
PENSION & BENEFITS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
SR HUMAN RESOURCES ANALYST	NC1	14	4.0	4.0	4.0	0.0	0%
EMPLOYEE ACTIVITIES COORD	NC1	13	1.0	1.0	1.0	0.0	0%
HUMAN RESOURCES ANALYST	NC1	12	15.0	19.0	19.0	0.0	0%
DEPENDENT CARE COORDINATOR	NC1	10	0.0	0.0	1.0	1.0	NA
ADMINISTRATIVE ANALYST	NC1	10	0.0	1.0	1.0	0.0	0%
POSITION CONTROL COORDINATOR	NC1	9	1.0	1.0	1.0	0.0	0%
OFFICE SUPERVISOR	NC1	9	2.0	2.0	2.0	0.0	0%
TRAVEL TECHNICIAN	NC1	8	1.0	1.0	1.0	0.0	0%
BENEFITS TECHNICIAN	NC1	8	2.0	2.0	2.0	0.0	0%
MICROCOMPUTER APPLICATIONS ASST	NC1	8	1.0	1.0	1.0	0.0	0%
STAFF AIDE	NC1	7	1.0	2.0	2.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	5.0	5.0	5.0	0.0	0%
PERSONNEL CLERK	TCU1		1.0	1.0	1.0	0.0	0%
PENSION AND INSURANCE CLERK	TCU1		2.0	2.0	2.0	0.0	0%
RECORDS CLERK	TCU1		4.0	4.0	4.0	0.0	0%
TYPIST CLERK	TCU1		8.0	8.0	8.0	0.0	0%
CLERK	TCU1		1.0	1.0	1.0	0.0	0%
GENERAL CLERK II	TCU1		1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			55.0	61.0	62.0	1.0	2%

MANAGEMENT AND BUDGET: NO. 7700

OPERATING: \$853,000 AND 15.1 POSITION EQUIVALENTS

CAPITAL: \$ 39,000 AND 0.9 POSITION EQUIVALENTS

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

- o One (1) position is added to support the Performance Management System (PMS).
- o Capital funds are included for Blue and Red Line support, automated guideway support, and a microcomputer.

Southern California Rapid Transit District
Fiscal Year 1991 Budget

MANAGEMENT AND BUDGET: NO. 7700

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	529	736	697	822	86	12%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(6)	(48)	(39)	(36)	12	-25%
TRAINING & OTHER FRINGE BENEFITS	5	6	1	6	0	0%
SERVICES	3	12	8	41	29	242%
MATERIALS & SUPPLIES	8	12	10	12	0	0%
TRAVEL & OTHER MISCELLANEOUS	6	8	4	8	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	545	726	681	853	127	17%
CAPITAL	19	62	102	39	(23)	-37%
DEPARTMENT TOTALS	\$564	\$788	\$783	\$892	\$104	13%
POSITION EQUIVALENTS	14.0	15.0	14.0	16.0	1.0	7%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	14.6	0.0	14.6	753	66	0	819
LIGHT RAIL	0.5	0.4	0.9	45	1	(17)	29
HEAVY RAIL	0.0	0.4	0.4	19	0	(15)	4
AUTOMATED GUIDEWAY	0.0	0.1	0.1	5	0	(4)	1
TOTAL	15.1	0.9	16.0	822	67	(36)	853

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

MANAGEMENT AND BUDGET: NO. 7700

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	438	610	568	658	48	8%
50132	NON-CONTRACT-NONWORK	83	126	101	164	38	30%
50133	NON-CONTRACT-OT (1.5)	1	0	1	0	0	NA
50135	NON-CONTRACT-AS NEEDED	7	0	27	0	0	NA
50214	TRAINING PROGRAMS	5	6	1	6	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	25	25	NA
50305	TEMPORARY HELP	3	0	0	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	0	11	8	15	4	36%
50399	OTHER SERVICES	0	1	0	1	0	0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	8	12	10	12	0	0%
50901	DUES & SUBSCRIPTIONS	1	1	1	1	0	0%
50902	TRAVEL & MEETINGS	4	6	2	6	0	0%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(6)	(48)	(39)	(36)	12	-25%
OPERATING TOTAL (\$000)		545	726	681	853	127	17%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

MANAGEMENT AND BUDGET: NO. 7700

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	603	36	15	4	658
50132	NON-CONTRACT-NONWORK	150	9	4	1	164
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	6	0	0	0	6
50304	PROFESSIONAL & TECHNICAL SERVICES	24	1	0	0	25
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	15	0	0	0	15
50399	OTHER SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	12	0	0	0	12
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	6	0	0	0	6
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(17)	(15)	(4)	(36)
OPERATING TOTAL (\$000)		819	29	4	1	853

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

MANAGEMENT AND BUDGET: NO. 7700

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991	PROPOSED
						AMOUNT	%
DIRECTOR OF MGMT & BUDGET	NC1	22	1.0	1.0	1.0	0.0	0%
GRANTS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
BUDGET MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
SR MGMT & BUDGET ANALYST	NC1	14	4.0	4.0	4.0	0.0	0%
STATISTICAL ANALYST	NC1	12	0.0	1.0	1.0	0.0	0%
MGMT & BUDGET ANALYST	NC1	12	4.0	5.0	6.0	1.0	20%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	2.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			14.0	15.0	16.0	1.0	7%

RISK MANAGEMENT: NO. 7900

OPERATING: \$1,958,000 AND 31.5 POSITION EQUIVALENTS

CAPITAL: \$ 43,000 AND 0.5 POSITION EQUIVALENTS

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

- o Funds are included for claims, safety, environmental and emergency preparedness, consultants, laboratory analysis services, employee safety literature and safety awards.
- o Three (3) positions are deleted consistent with the transfer of the subrogation activity to the outside Administrator.
- o One (1) position is added to support emergency preparedness activities.
- o One (1) position is added to support rail safety activities.
- o Capital funds are included for Blue and Red Line and automated guideway support and for environmental monitoring equipment.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

RISK MANAGEMENT: NO. 7900

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	1,066	1,448	1,312	1,510	62	4%
CONTRACT LABOR	1	0	0	0	0	0%
EXPENSE TRANSFERS	(2)	(49)	(43)	(25)	24	-49%
TRAINING & OTHER FRINGE BENEFITS	5	15	11	15	0	0%
SERVICES	130	83	57	376	293	353%
MATERIALS & SUPPLIES	26	44	33	56	12	27%
TRAVEL & OTHER MISCELLANEOUS	39	23	27	26	3	13%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	1,265	1,564	1,397	1,958	394	25%
CAPITAL	22	79	250	43	(36)	-46%
DEPARTMENT TOTALS	\$1,287	\$1,643	\$1,647	\$2,001	\$358	22%
POSITION EQUIVALENTS	28.0	33.0	28.0	32.0	(1.0)	-3%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	28.9	0.0	28.9	1,345	326	0	1,671
LIGHT RAIL	2.6	0.2	2.8	146	147	(10)	283
HEAVY RAIL	0.0	0.2	0.2	13	0	(10)	3
AUTOMATED GUIDEWAY	0.0	0.1	0.1	6	0	(5)	1
TOTAL	31.5	0.5	32.0	1,510	473	(25)	1,958

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

RISK MANAGEMENT: NO. 7900

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	745	1,197	1,030	1,200	3	0%
50132	NON-CONTRACT-NONWORK	167	246	159	300	54	22%
50133	NON-CONTRACT-OT (1.5)	10	0	20	5	5	NA
50134	NON-CONTRACT-STRAIGHT OT	11	5	12	5	0	0%
50135	NON-CONTRACT-AS NEEDED	133	0	91	0	0	NA
50181	TCU-NORMAL	2	0	0	0	0	NA
50182	TCU-NONWORK	(1)	0	0	0	0	NA
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	1	1	1	2	1	100%
50214	TRAINING PROGRAMS	4	14	10	13	(1)	-7%
50303	ACCOUNTING & LEGAL SERVICES	32	15	37	5	(10)	-67%
50304	PROFESSIONAL & TECHNICAL SERVICES	90	50	(3)	323	273	546%
50305	TEMPORARY HELP	1	1	0	0	(1)	-100%
50306	MAINTENANCE & REPAIR SERVICES	4	5	1	8	3	60%
50399	OTHER SERVICES	3	12	22	40	28	233%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	15	15	9	18	3	20%
50411	PROMO & INFO MATERIALS	1	3	6	3	0	0%
50412	TOOLS & EXPENDABLE EQUIPT	1	6	6	15	9	150%
50499	OTHER MATERIALS & SUPPLIES	9	20	12	20	0	0%
50901	DUES & SUBSCRIPTIONS	7	6	6	6	0	0%
50902	TRAVEL & MEETINGS	12	7	12	10	3	43%
50990	PETTY CASH EXPENDITURES	1	2	2	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	19	8	7	8	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(2)	(49)	(43)	(25)	24	-49%
OPERATING TOTAL (\$000)		1,265	1,564	1,397	1,958	394	25%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

RISK MANAGEMENT: NO. 7900

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,068	117	10	5	1,200
50132	NON-CONTRACT-NONWORK	267	29	3	1	300
50133	NON-CONTRACT-OT (1.5)	5	0	0	0	5
50134	NON-CONTRACT-STRAIGHT OT	5	0	0	0	5
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50181	TCU-NORMAL	0	0	0	0	0
50182	TCU-NONWORK	0	0	0	0	0
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	2	0	0	0	2
50214	TRAINING PROGRAMS	12	1	0	0	13
50303	ACCOUNTING & LEGAL SERVICES	5	0	0	0	5
50304	PROFESSIONAL & TECHNICAL SERVICES	190	133	0	0	323
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	8	0	0	0	8
50399	OTHER SERVICES	39	1	0	0	40
50410	OFFICE SUPPLIES & EXPEND EQUIPT	16	2	0	0	18
50411	PROMO & INFO MATERIALS	3	0	0	0	3
50412	TOOLS & EXPENDABLE EQUIPT	12	3	0	0	15
50499	OTHER MATERIALS & SUPPLIES	17	3	0	0	20
50901	DUES & SUBSCRIPTIONS	5	1	0	0	6
50902	TRAVEL & MEETINGS	7	3	0	0	10
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	8	0	0	0	8
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(10)	(10)	(5)	(25)
OPERATING TOTAL (\$000)		1,671	283	3	1	1,958

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

RISK MANAGEMENT: NO. 7900

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
DIRECTOR OF RISK MANAGEMENT	NC1	22	1.0	1.0	1.0	0.0	0%
CLAIMS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
OCCUP HEALTH & SAFETY MANAGER	NC1	17	1.0	1.0	1.0	0.0	0%
RAIL SAFETY ENGINEER	NC1	17	0.0	1.0	1.0	0.0	0%
INDUSTRIAL HYGIENIST	NC1	14	0.0	1.0	1.0	0.0	0%
ENGINEERING ASSISTANT	NC1	14	1.0	1.0	2.0	1.0	100%
STATISTICAL ANALYST	NC1	12	0.0	1.0	1.0	0.0	0%
SR PL/PD DAMAGE SPECIALIST	NC1	12	1.0	1.0	1.0	0.0	0%
SENIOR SAFETY SPECIALIST	NC1	12	1.0	1.0	1.0	0.0	0%
SR WORKERS' COMP SPECIALIST	NC1	12	1.0	2.0	2.0	0.0	0%
INDUSTRIAL HYGIENIST	NC1	12	1.0	0.0	0.0	0.0	NA
RISK MANAGEMENT SYSTEMS COORD	NC1	11	1.0	1.0	1.0	0.0	0%
PL/PD SPECIALIST	NC1	10	3.0	4.0	3.0	(1.0)	-25%
EMERGENCY PREPAREDNESS SPECIALIST	NC1	10	0.0	0.0	1.0	1.0	NA
WORKERS' COMPENSATION SPECIALIST	NC1	10	3.0	3.0	3.0	0.0	0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	2.0	2.0	0.0	0%
SAFETY SPECIALIST	NC1	10	3.0	3.0	3.0	0.0	0%
SUBROGATION CLAIMS ASSISTANT	NC1	8	2.0	2.0	0.0	(2.0)	-100%
MICROCOMPUTER APPLICATIONS ASS'T	NC1	8	0.0	2.0	2.0	0.0	0%
STAFF AIDE	NC1	7	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
DATA TECHNICIAN	NC1	6	2.0	0.0	0.0	0.0	NA
SECRETARY	NC1	4	3.0	3.0	3.0	0.0	0%
TOTAL POSITION EQUIVALENTS			28.0	33.0	32.0	(1.0)	-3%

TRANSIT SYSTEMS DEVELOPMENT

GENERAL MANAGER
DEPT. NO. 1100

AGM - TRANSIT SYS DEVELOP
DEPT. NO. 8099

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

OPERATING: \$ 634,000 AND 0.0 POSITION EQUIVALENTS

CAPITAL: \$197,683,000 AND 22.0 POSITION EQUIVALENTS

The Office of the Assistant General Manager - Transit Systems Development is responsible for overseeing the design and construction of a heavy rail transit system for the Los Angeles area. The Department will concentrate its effort in ensuring that the project is completed by the LACTC, resolving ongoing open claims, and ensuring that the District's obligations to UMTA are fulfilled.

- o The Assistant General Manager - Transit Systems Development: No. 8099 and the Transit Systems Development: No. 8100 Departments were combined mid-year to achieve efficiencies since the District's role in rail construction is diminished in scope.
- o Twenty-one (21) positions were transferred mid-year from Contracts, Procurement and Material: No. 9400 to facilitate planning and monitoring of Red Line contracts.
- o Three (3) positions were added mid-year to provide additional program and claim management support.
- o Six (6) positions were deleted mid-year as a result of operating efficiencies.
- o Three (3) positions and the Real Estate function are transferred to Facilities Engineering: No. 9200 to support the District's ongoing real estate activities.
- o One (1) position is transferred to Planning: No. 4200 in order to consolidate joint development activities.
- o One hundred and fifty-one (151) positions are deleted due to the transfer of the project. The Special Layoff policy, adopted earlier this year, will be implemented for a period of six months beginning July 1, 1990. During this period, the employees affected will assist in the final close-out and transfer of functions to the LACTC.
- o Capital funds are included for Red Line support.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	5,241	8,731	6,711	3,151	(5,580)	-64%
CONTRACT LABOR	0	0	2	0	0	0%
EXPENSE TRANSFERS	(4,265)	(7,094)	(5,432)	(2,521)	4,573	-64%
TRAINING & OTHER FRINGE BENEFITS	13	0	13	4	4	0%
SERVICES	32	120	7	0	(120)	-100%
MATERIALS & SUPPLIES	0	0	0	0	0	0%
TRAVEL & OTHER MISCELLANEOUS	6	0	11	0	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	1,027	1,757	1,312	634	(1,123)	-64%
CAPITAL	205,040	445,930	252,696	197,683	(248,247)	-56%
DEPARTMENT TOTALS	\$206,067	\$447,687	\$254,008	\$198,317	(\$249,370)	-56%
POSITION EQUIVALENTS	124.5	158.5	121.0	22.0	(136.5)	-86%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	0.0	0.0	0.0	0	0	0	0
LIGHT RAIL	0.0	0.0	0.0	0	0	0	0
HEAVY RAIL	0.0	22.0	22.0	3,151	4	(2,521)	634
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	0.0	22.0	22.0	3,151	4	(2,521)	634

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50131	NON-CONTRACT-NORMAL	4,321	7,257	5,441	2,521	(4,736)	-65%
50132	NON-CONTRACT-NONWORK	727	1,474	1,041	630	(844)	-57%
50133	NON-CONTRACT-OT (1.5)	27	0	14	0	0	NA
50134	NON-CONTRACT-STRAIGHT OT	7	0	5	0	0	NA
50135	NON-CONTRACT-AS NEEDED	159	0	209	0	0	NA
50136	CONTRACT WORKING AS NC	0	0	1	0	0	NA
50181	TCU-NORMAL	0	0	2	0	0	NA
50215	OTHER FRINGE BENEFITS	13	0	13	4	4	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	12	60	15	0	(60)	-100%
50399	OTHER SERVICES	20	60	(8)	0	(60)	-100%
50902	TRAVEL & MEETINGS	6	0	11	0	0	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(4,265)	(7,094)	(5,432)	(2,521)	4,573	-64%*
OPERATING TOTAL		1,027	1,757	1,312	634	(1,123)	-64%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	0	0	2,521	0	2,521
50132	NON-CONTRACT-NONWORK	0	0	630	0	630
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	0	0	0	0	0
50215	OTHER FRINGE BENEFITS	0	0	4	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	0	0	0	0	0
50399	OTHER SERVICES	0	0	0	0	0
50902	TRAVEL & MEETINGS	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(2,521)	0	(2,521) ^b
OPERATING TOTAL		0	0	634	0	634

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

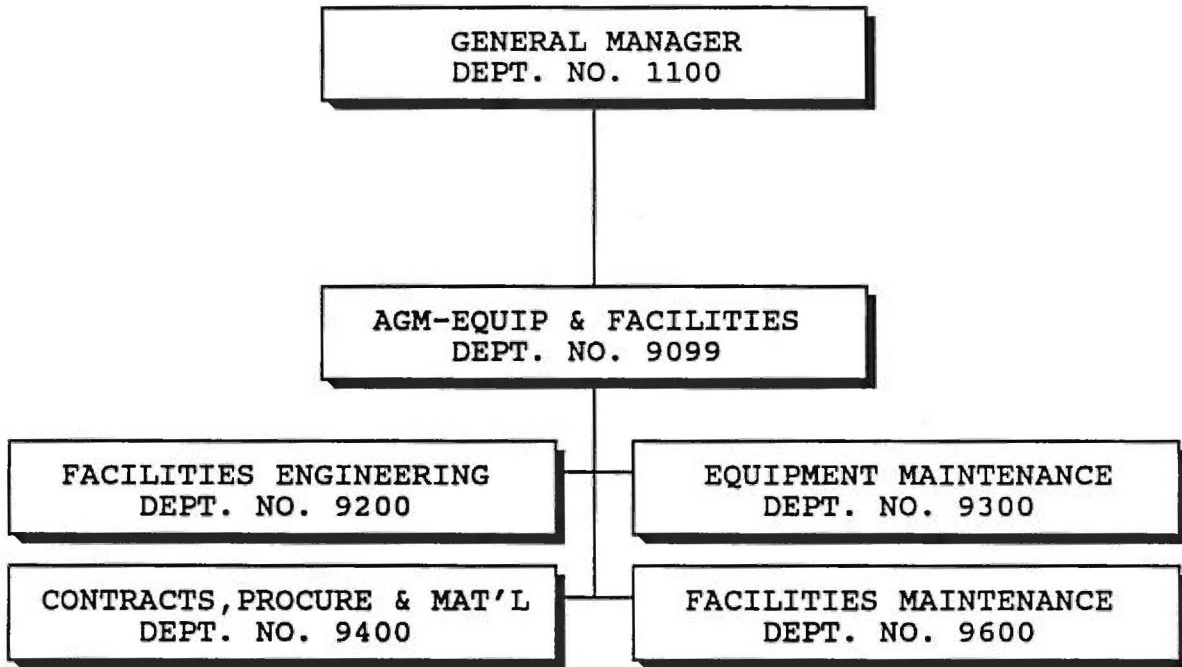
JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 PROPOSED	AMOUNT %
AGM - TRANSIT SYSTEMS DEVELOPMENT	NC1	26	1.0	1.0	1.0	0.0	0%
DIRECTOR OF REAL ESTATE & DEVEL	NC1	25	1.0	1.0	0.0	(1.0)	-100%
DIRECTOR OF CONSTRUCTION MGMT	NC1	25	1.0	1.0	0.0	(1.0)	-100%
DIRECTOR OF RAIL FACILITIES ENG	NC1	25	1.0	1.0	0.0	(1.0)	-100%
DIR OF SYSTEMS DESIGN & ANALY	NC1	25	1.0	1.0	0.0	(1.0)	-100%
ARCHITECTURAL SERVICES MANAGER	NC1	23	1.0	1.0	0.0	(1.0)	-100%
SYSTEMS ENGINEERING MANAGER	NC1	23	0.0	2.0	0.0	(2.0)	-100%
SYSTEMWIDE CONSTRUCTION MANAGER	NC1	23	0.0	1.0	0.0	(1.0)	-100%
SYSTEMS ENGRNG & ANALYSIS MGR	NC1	23	2.0	1.0	0.0	(1.0)	-100%
RAIL FACILITIES ENGR DSGN MGR	NC1	23	0.0	1.0	0.0	(1.0)	-100%
SUPERVISING PROJ ENGINEER	NC1	23	1.0	0.0	0.0	0.0	NA
ENGINEERING DESIGN MANAGER	NC1	23	1.0	0.0	0.0	0.0	NA
DIRECTOR OF SYS & CONSTR SAFETY	NC1	23	1.0	1.0	0.0	(1.0)	-100%
FACILITIES CONSTRUCTION MGR	NC1	23	1.0	1.0	0.0	(1.0)	-100%
DIRECTOR OF PROGRAM CONTROL	NC1	22	1.0	1.0	0.0	(1.0)	-100%
CONSTRUCTION CLAIMS MANAGER	NC1	21	0.0	0.0	1.0	1.0	NA
SUPERVISING RAIL OPERTNS MGR	NC1	21	1.0	0.0	0.0	0.0	NA
SUPERVISING SYST ANALY ENGINEER	NC1	21	1.0	0.0	0.0	0.0	NA
SUPERVISING RAIL SYS ENGR	NC1	21	0.0	1.0	0.0	(1.0)	-100%
PROJECT ARCHITECT	NC1	21	2.0	1.0	0.0	(1.0)	-100%
PROJECT ENGINEER	NC1	21	14.0	17.0	6.0	(11.0)	-65%
SUPERVISING ENGINEER	NC1	21	3.0	7.0	0.0	(7.0)	-100%
SUPV ENGR CONSTRUCTION SAFETY	NC1	21	1.0	0.0	0.0	0.0	NA
SUPERVISING ARCHITECT	NC1	21	1.0	1.0	0.0	(1.0)	-100%
SUPERVISING RAIL OPERATIONS PLANNER	NC1	21	0.0	1.0	0.0	(1.0)	-100%
ASST DIR OF R.E. & DEVELOPMENT	NC1	20	1.0	0.0	0.0	0.0	NA
SENIOR ESTIMATOR	NC1	19	0.0	1.0	0.0	(1.0)	-100%
SENIOR ARCHITECT	NC1	19	0.0	1.0	0.0	(1.0)	-100%
UTILITIES ENGINEER	NC1	19	1.0	1.0	0.0	(1.0)	-100%
OWNER-CONTROLLED INS. ADMIN	NC1	19	1.0	1.0	1.0	0.0	0%
RIGHT OF WAY ENGINEER	NC1	19	1.0	1.0	0.0	(1.0)	-100%
SENIOR SYSTEMS ANALYSIS ENGR	NC1	19	1.0	0.0	0.0	0.0	NA
SENIOR ENGINEER	NC1	19	6.0	8.0	2.0	(6.0)	-75%
SR ENGINEER SOFTWARE SYSTEMS	NC1	19	1.0	0.0	0.0	0.0	NA
PROGRAM CONTROL MANAGER	NC1	19	4.0	4.0	1.0	(3.0)	-75%
SENIOR RAIL SYS ENGR	NC1	19	0.0	1.0	0.0	(1.0)	-100%
TEST ENGINEER	NC1	19	1.0	1.0	0.0	(1.0)	-100%
CONFIGURATION CONTROL MANAGER	NC1	18	1.0	1.0	0.0	(1.0)	-100%
REAL ESTATE APPRAISAL MANAGER	NC1	18	1.0	1.0	0.0	(1.0)	-100%
REAL ESTATE DEVELOPMENT MGR	NC1	18	1.0	1.0	0.0	(1.0)	-100%
ACQUISITION & RELOCATION MANAGER	NC1	18	0.0	1.0	0.0	(1.0)	-100%
ARCHITECT	NC1	17	2.0	1.0	0.0	(1.0)	-100%
SYSTEM ANALYSIS ENGINEER	NC1	17	1.0	0.0	0.0	0.0	NA

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ASSISTANT GENERAL MANAGER - TRANSIT SYSTEMS DEVELOPMENT: NO. 8099

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
RAIL SYSTEMS ENGR	NC1	17	0.0	1.0	0.0	(1.0)	-100%
ESTIMATOR	NC1	17	2.0	4.0	0.0	(4.0)	-100%
ENGINEER	NC1	17	1.0	3.0	0.0	(3.0)	-100%
COMPUTER SYS. ENGINEER	NC1	17	2.0	2.0	0.0	(2.0)	-100%
SUPERVISING PROGRAM CONTROL ANAL	NC1	17	1.0	1.0	0.0	(1.0)	-100%
ENGINEER QUALITY ASSURANCE	NC1	17	1.0	0.0	0.0	0.0	NA
PROGRAM CONTROL PROJECTS MGR	NC1	17	0.0	1.0	0.0	(1.0)	-100%
SENIOR PROGRAM CONTROL ANALYST	NC1	16	9.0	13.0	2.0	(11.0)	-85%
ADMINISTRATIVE SERVICES OFFICER	NC1	15	1.0	0.0	0.0	0.0	NA
CONTRACT ADMINISTRATOR	NC1	15	0.0	0.0	2.0	2.0	NA
REAL ESTATE SPEC, REG P/T	NC2	14	0.5	0.5	0.0	(0.5)	-100%
REAL ESTATE APPRAISAL SPEC	NC1	14	1.0	2.0	0.0	(2.0)	-100%
SR CONFIGURATION CONTROL ANALYST	NC1	14	1.0	2.0	1.0	(1.0)	-50%
SENIOR PC PROJECTS ANALYST	NC1	14	0.0	1.0	0.0	(1.0)	-100%
DOCUMENT CONTROL ADMINISTRATOR	NC1	14	1.0	0.0	0.0	0.0	NA
SENIOR PLANNER	NC1	14	1.0	0.0	0.0	0.0	NA
SUPPORT SERVICES COORDINATOR	NC1	14	0.0	1.0	0.0	(1.0)	-100%
REAL ESTATE SPECIALIST	NC1	14	5.0	7.0	0.0	(7.0)	-100%
PROGRAM CONTROL PROJECTS ANALYST	NC1	12	0.0	1.0	0.0	(1.0)	-100%
SENIOR ADMINISTRATIVE ANALYST	NC1	12	0.0	1.0	0.0	(1.0)	-100%
PROGRAM CONTROL ANALYST	NC1	12	6.0	6.0	2.0	(4.0)	-67%
SENIOR DOCUMENT CONTROL ANALYST	NC1	12	0.0	1.0	0.0	(1.0)	-100%
SENIOR DRAFTING TECHNICIAN	NC1	11	0.0	1.0	0.0	(1.0)	-100%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	0.0	(1.0)	-100%
CONFIGURATION CONTROL ANALYST	NC1	10	2.0	3.0	0.0	(3.0)	-100%
REAL ESTATE ASSISTANT	NC1	10	0.0	1.0	0.0	(1.0)	-100%
OFFICE SUPERVISOR	NC1	9	1.0	1.0	0.0	(1.0)	-100%
ENGINEERING TECHNICIAN	NC1	9	1.0	1.0	0.0	(1.0)	-100%
DOCUMENT CONTROL ANALYST	NC1	9	0.0	1.0	0.0	(1.0)	-100%
GRAPHIC ARTIST	NC1	8	2.0	2.0	0.0	(2.0)	-100%
STAFF ASSISTANT	NC1	8	2.0	6.0	0.0	(6.0)	-100%
STAFF AIDE	NC1	7	3.0	2.0	0.0	(2.0)	-100%
CONFIGURATION CONTROL ASSISTANT	NC1	6	1.0	2.0	0.0	(2.0)	-100%
DOCUMENT CONTROL ASSISTANT	NC1	6	0.0	2.0	0.0	(2.0)	-100%
SENIOR SECRETARY	NC1	6	8.0	7.0	1.0	(6.0)	-86%
DOCUMENT CONTROL AIDE	NC1	4	1.0	4.0	0.0	(4.0)	-100%
SECRETARY	NC1	4	11.0	11.0	2.0	(9.0)	-82%
TOTAL POSITION EQUIVALENTS			124.5	158.5	22.0	(136.5)	-86%

EQUIPMENT & FACILITIES



ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

OPERATING: \$235,000 AND 3.0 POSITION EQUIVALENTS

CAPITAL: \$ 64,000 AND 1.0 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. The Assistant General Manager - Equipment and Facilities will assume responsibility for facility and property disposition and rail activation.

- o Two positions are transferred from Rail Activation: No. 3100 to provide administrative support.
- o Capital funds are included for Blue and Red Line and automated guideway support.

Southern California Rapid Transit District
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ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	138	150	155	269	119	79%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	0	0	0	(44)	(44)	0%
TRAINING & OTHER FRINGE BENEFITS	0	0	4	4	4	0%
SERVICES	(1)	1	1	1	0	0%
MATERIALS & SUPPLIES	0	1	1	1	0	0%
TRAVEL & OTHER MISCELLANEOUS	1	4	0	4	0	0%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	138	156	161	235	79	51%
CAPITAL	0	0	0	64	64	0%
DEPARTMENT TOTALS	\$138	\$156	\$161	\$299	\$143	92%
POSITION EQUIVALENTS	2.0	2.0	2.0	4.0	2.0	100%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	2.9	0.0	2.9	209	10	0	219
LIGHT RAIL	0.1	0.6	0.7	38	0	(26)	12
HEAVY RAIL	0.0	0.2	0.2	11	0	(9)	2
AUTOMATED GUIDEWAY	0.0	0.2	0.2	11	0	(9)	2
TOTAL	3.0	1.0	4.0	269	10	(44)	235

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	116	125	132	216	91	73%
50132	NON-CONTRACT-NONWORK	22	25	22	53	28	112%
50135	NON-CONTRACT-AS NEEDED	0	0	1	0	0	NA
50215	OTHER FRINGE BENEFITS	0	0	4	4	4	NA
50305	TEMPORARY HELP	(1)	0	0	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	0	0%
50399	OTHER SERVICES	0	0	1	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	1	1	1	0	0%
50901	DUES & SUBSCRIPTIONS	0	1	0	1	0	0%
50902	TRAVEL & MEETINGS	1	2	0	2	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	0	1	0	0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	(44)	(44)	NA
OPERATING TOTAL (\$000)		138	156	161	235	79	51%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	167	31	9	9	216
50132	NON-CONTRACT-NONWORK	42	7	2	2	53
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50215	OTHER FRINGE BENEFITS	4	0	0	0	4
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50399	OTHER SERVICES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(26)	(9)	(9)	(44)
OPERATING TOTAL (\$000)		219	12	2	2	235

**Southern California Rapid Transit District
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ASSISTANT GENERAL MANAGER - EQUIPMENT AND FACILITIES: NO. 9099

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
AGM - EQUIPMENT & FACILITIES	NC1	28	1.0	1.0	1.0	0.0	0%
SUPERVISING PLANNER	NC1	17	0.0	0.0	1.0	1.0	NA
ADMINISTRATIVE ANALYST	NC1	10	0.0	0.0	1.0	1.0	NA
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
TOTAL POSITION EQUIVALENTS			2.0	2.0	4.0	2.0	100%

FACILITIES ENGINEERING: NO. 9200

OPERATING: \$ 1,382,000 AND 13.0 POSITION EQUIVALENTS

CAPITAL: \$18,638,000 AND 25.0 POSITION EQUIVALENTS

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

- o Funds are included for real estate appraisal services and for licensing the District's underground tanks.
- o Three (3) positions and the Real Estate function are transferred from the Assistant General Manager - Transit Systems Development: No. 8099 to support the District's ongoing real estate activities.
- o One (1) position is added to the Real Estate function to provide additional staff support.
- o One (1) position is transferred from Facilities Maintenance: No. 9600 to consolidate responsibility for fuel distribution facilities.
- o Capital funds are included for Blue Line support and for scheduled construction and renovation projects.

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FACILITIES ENGINEERING: NO. 9200

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	1,543	1,894	1,693	2,208	314	17%
CONTRACT LABOR	0	0	0	0	0	0%
EXPENSE TRANSFERS	(1,044)	(1,226)	(1,129)	(1,150)	76	-6%
TRAINING & OTHER FRINGE BENEFITS	10	9	18	17	8	89%
SERVICES	302	253	286	203	(50)	-20%
MATERIALS & SUPPLIES	28	20	57	27	7	35%
TRAVEL & OTHER MISCELLANEOUS	67	30	23	77	47	157%
ALL OTHER EXPENSES	0	0	0	0	0	0%
OPERATING	906	980	948	1,382	402	41%
CAPITAL	11,377	19,110	5,118	18,638	(472)	-2%
DEPARTMENT TOTALS	\$12,283	\$20,090	\$6,066	\$20,020	(\$70)	-0%
POSITION EQUIVALENTS	30.0	33.0	35.0	38.0	5.0	15%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	13.0	24.0	37.0	2,147	324	(1,101)	1,370
LIGHT RAIL	0.0	1.0	1.0	61	0	(49)	12
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	13.0	25.0	38.0	2,208	324	(1,150)	1,382

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

FACILITIES ENGINEERING: NO. 9200

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,223	1,570	1,368	1,764	194	12%
50132	NON-CONTRACT-NONWORK	306	322	303	441	119	37%
50133	NON-CONTRACT-OT (1.5)	1	1	0	1	0	0%
50134	NON-CONTRACT-STRAIGHT OT	2	1	7	2	1	100%
50135	NON-CONTRACT-AS NEEDED	11	0	15	0	0	NA
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	0	1	1	1	0	0%
50214	TRAINING PROGRAMS	8	8	11	8	0	0%
50215	OTHER FRINGE BENEFITS	2	0	6	8	8	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	294	250	248	200	(50)	-20%
50305	TEMPORARY HELP	0	0	2	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	8	3	36	3	0	0%
50407	VEHICLE PARTS-REV EQ	0	0	1	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	23	20	56	27	7	35%
50412	TOOLS & EXPENDABLE EQUIPT	5	0	0	0	0	NA
50901	DUES & SUBSCRIPTIONS	2	1	3	1	0	0%
50902	TRAVEL & MEETINGS	44	10	(15)	20	10	100%
50990	PETTY CASH EXPENDITURES	0	1	2	1	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	21	18	33	55	37	206%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1,044)	(1,226)	(1,129)	(1,150)	76	-6%
OPERATING TOTAL (\$000)		906	980	948	1,382	402	41%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

FACILITIES ENGINEERING: NO. 9200

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,715	49	0	0	1,764
50132	NON-CONTRACT-NONWORK	429	12	0	0	441
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	2	0	0	0	2
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	1	0	0	0	1
50214	TRAINING PROGRAMS	8	0	0	0	8
50215	OTHER FRINGE BENEFITS	8	0	0	0	8
50304	PROFESSIONAL & TECHNICAL SERVICES	200	0	0	0	200
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	3	0	0	0	3
50407	VEHICLE PARTS-REV EQ	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	27	0	0	0	27
50412	TOOLS & EXPENDABLE EQUIPT	0	0	0	0	0
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	20	0	0	0	20
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	55	0	0	0	55
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1,101)	(49)	0	0	(1,150)
OPERATING TOTAL (\$000)		1,370	12	0	0	1,382

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

FACILITIES ENGINEERING: NO. 9200

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 PROPOSED	AMOUNT %
DIRECTOR OF BUS FACILITIES ENG	NC1	25	1.0	1.0	1.0	0.0	0%
SUPERVISING ENGINEER	NC1	21	3.0	4.0	4.0	0.0	0%
SENIOR ENGINEER	NC1	19	3.0	3.0	3.0	0.0	0%
ENGINEER	NC1	17	9.0	10.0	10.0	0.0	0%
INDUSTRIAL ENGINEER	NC1	17	0.0	0.0	1.0	1.0	NA
ARCHITECT	NC1	17	3.0	3.0	3.0	0.0	0%
ARCHITECT ASSISTANT	NC1	14	1.0	1.0	1.0	0.0	0%
REAL ESTATE SPECIALIST	NC1	14	0.0	0.0	2.0	2.0	NA
PROGRAM CONTROL ANALYST	NC1	12	1.0	1.0	1.0	0.0	0%
SENIOR DRAFTING TECHNICIAN	NC1	11	1.0	1.0	1.0	0.0	0%
REAL ESTATE ASSISTANT	NC1	10	0.0	0.0	1.0	1.0	NA
CONSTRUCTION INSPECTOR	NC1	10	2.0	3.0	3.0	0.0	0%
DRAFTING TECHNICIAN	NC1	9	2.0	2.0	2.0	0.0	0%
STAFF ASSISTANT	NC1	8	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	2.0	2.0	3.0	1.0	50%
TOTAL POSITION EQUIVALENTS			30.0	33.0	38.0	5.0	15%

EQUIPMENT MAINTENANCE: NO. 9300

OPERATING: \$142,525,000 AND 1,953.7 POSITION EQUIVALENTS

CAPITAL: \$ 24,466,000 AND 20.3 POSITION EQUIVALENTS

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

- o Funds are included for bus cleanliness and rehabilitation, fuel and oil analysis, environmental waste management and the Blue Line operations.
- o One (1) position is added to support the Blue Line activities.
- o One (1) position is added to support reduced bus emissions programs.
- o One (1) position is added to support division operations.
- o One (1) position is added to pursue business development opportunities.
- o One (1) position is deleted as a result of managerial efficiencies.
- o Capital funds are included for Red Line support, procurement of approximately 61 buses, 118 cars, 30 trucks and vans, six forklifts, bus spare parts, tools and equipment, alternative fuel programs, and a microcomputer.

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EQUIPMENT MAINTENANCE: NO. 9300

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	8,666	12,210	11,443	13,424	1,214	10%
CONTRACT LABOR	60,687	64,552	65,088	66,565	2,013	3%
EXPENSE TRANSFERS	(900)	(1,938)	(1,709)	(760)	1,178	-61%
TRAINING & OTHER FRINGE BENEFITS	712	618	890	790	172	28%
SERVICES	731	1,259	514	1,710	451	36%
MATERIALS & SUPPLIES	49,095	55,547	59,652	60,578	5,031	9%
TRAVEL & OTHER MISCELLANEOUS	123	98	134	141	43	44%
ALL OTHER EXPENSES	55	105	101	77	(28)	-27%
OPERATING	119,169	132,451	136,113	142,525	10,074	8%
CAPITAL	82,850	59,558	43,039	24,466	(35,092)	-59%
DEPARTMENT TOTALS	\$202,019	\$192,009	\$179,152	\$166,991	(\$25,018)	-13%
POSITION EQUIVALENTS	1,761.0	1,971.0	1,861.0	1,974.0	3.0	0%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON-LABOR	EXPENSE TRANSFERS	TOTAL
BUS	1,905.9	19.0	1,924.9	77,910	62,716	(688)	139,938
LIGHT RAIL	47.8	0.0	47.8	1,988	580	0	2,568
HEAVY RAIL	0.0	0.9	0.9	63	0	(50)	13
AUTOMATED GUIDEWAY	0.0	0.4	0.4	28	0	(22)	6
TOTAL	1,953.7	20.3	1,974.0	79,989	63,296	(760)	142,525

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EQUIPMENT MAINTENANCE: NO. 9300

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	6,674	10,007	8,970	10,624	617	6%
50132	NON-CONTRACT-NONWORK	1,658	2,050	1,998	2,657	607	30%
50133	NON-CONTRACT-OT (1.5)	117	2	167	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	2	1	5	141	140	14000%
50135	NON-CONTRACT-AS NEEDED	214	150	302	0	(150)	-100%
50136	CONTRACT WORKING AS NC	1	0	1	0	0	NA
50151	ATU REV EQ MECH-NORMAL	32,579	34,707	33,877	35,174	467	1%
50152	ATU REV EQ MECH-NONWORK	6,484	6,128	6,904	7,204	1,076	18%
50153	ATU REV EQ MECH-OT (1.5)	5,330	4,032	6,107	4,032	0	0%
50161	ATU REV EQ NON-MECH NORMAL	9,498	11,880	11,092	11,741	(139)	-1%
50162	ATU REV EQ NON-MECH-NONWORK	1,784	2,136	1,888	2,405	269	13%
50163	ATU REV EQ NON-MECH-OT (1.5)	1,283	1,020	1,316	1,020	0	0%
50171	ATU NON-REV EQ-NORMAL	439	1,168	444	1,185	17	1%
50172	ATU NON-REV EQ-NONWORK	7	207	109	243	36	17%
50173	ATU NON-REV EQ-OT (1.5)	11	6	20	6	0	0%
50181	TCU-NORMAL	2,322	2,463	2,306	2,671	208	8%
50182	TCU-NONWORK	536	468	574	547	79	17%
50183	TCU-OT (1.5)	414	337	451	337	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	675	595	807	695	100	17%
50214	TRAINING PROGRAMS	31	19	21	19	0	0%
50215	OTHER FRINGE BENEFITS	6	4	62	76	72	1800%
50304	PROFESSIONAL & TECHNICAL SERVICES	116	310	130	686	376	121%
50305	TEMPORARY HELP	7	0	3	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	598	934	372	514	(420)	-45%
50307	CUSTODIAL SERVICES	0	0	0	500	500	NA
50399	OTHER SERVICES	10	15	9	10	(5)	-33%
50401	FUEL-REV EQUIPT	15,650	18,993	19,115	22,231	3,238	17%
50403	LUBRICANT-REV EQUIPT	793	901	764	805	(96)	-11%
50404	LUBRICANT-NON-REV EQUIPT	56	67	65	67	0	0%
50405	TIRES & TUBES-REV EQUIPT	5,370	5,400	6,072	5,517	117	2%
50406	TIRES & TUBES-NON-REV EQUIPT	31	37	13	37	0	0%
50407	VEHICLE PARTS-REV EQ	22,655	27,616	30,688	29,080	1,464	5%
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	422	348	597	450	102	29%
50409	BLDGs & GROUNDS, MAT'LS & SUPPLIES	1,026	1,000	1,094	1,196	196	20%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	282	165	116	165	0	0%
50412	TOOLS & EXPENDABLE EQUIPT	418	498	628	508	10	2%
50416	M & S INVENT-GL/MMS RECONCL ADJ	1,900	0	0	0	0	NA
50499	OTHER MATERIALS & SUPPLIES	492	522	500	522	0	0%
50901	DUES & SUBSCRIPTIONS	2	2	4	2	0	0%
50902	TRAVEL & MEETINGS	35	23	51	52	29	126%
50990	PETTY CASH EXPENDITURES	83	70	54	70	0	0%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EQUIPMENT MAINTENANCE: NO. 9300

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 PROPOSED AMOUNT	%
50999	OTHER MISCELLANEOUS EXPENSES	3	3	25	17	14	467%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(540)	(1,938)	(1,369)	(760)	1,178	-61%
51005	EXPENSE TRANSFERS-WARRANTIES	(172)	0	(340)	0	0	NA
51009	EXPENSE TRANSFERS-MATERIEL	(188)	0	0	0	0	NA
51205	SERVICE VEHICLES	55	105	101	34	(71)	-68%
51210	DATA PROCESSING FACILITIES	0	0	0	43	43	NA
OPERATING TOTAL (\$000)		119,169	132,451	136,113	142,525	10,074	8%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EQUIPMENT MAINTENANCE: NO. 9300

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	9,000	1,552	50	22	10,624
50132	NON-CONTRACT-NONWORK	2,250	388	13	6	2,657
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	141	0	0	0	141
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50151	ATU REV EQ MECH-NORMAL	35,174	0	0	0	35,174
50152	ATU REV EQ MECH-NONWORK	7,204	0	0	0	7,204
50153	ATU REV EQ MECH-OT (1.5)	4,032	0	0	0	4,032
50161	ATU REV EQ NON-MECH NORMAL	11,741	0	0	0	11,741
50162	ATU REV EQ NON-MECH-NONWORK	2,405	0	0	0	2,405
50163	ATU REV EQ NON-MECH-OT (1.5)	1,020	0	0	0	1,020
50171	ATU NON-REV EQ-NORMAL	1,153	32	0	0	1,185
50172	ATU NON-REV EQ-NONWORK	236	7	0	0	243
50173	ATU NON-REV EQ-OT (1.5)	6	0	0	0	6
50181	TCU-NORMAL	2,664	7	0	0	2,671
50182	TCU-NONWORK	545	2	0	0	547
50183	TCU-OT (1.5)	337	0	0	0	337
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	678	17	0	0	695
50214	TRAINING PROGRAMS	14	5	0	0	19
50215	OTHER FRINGE BENEFITS	68	8	0	0	76
50304	PROFESSIONAL & TECHNICAL SERVICES	636	50	0	0	686
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	369	145	0	0	514
50307	CUSTODIAL SERVICES	500	0	0	0	500
50399	OTHER SERVICES	10	0	0	0	10
50401	FUEL-REV EQUIPT	22,231	0	0	0	22,231
50403	LUBRICANT-REV EQUIPT	800	5	0	0	805
50404	LUBRICANT-NON-REV EQUIPT	65	2	0	0	67
50405	TIRES & TUBES-REV EQUIPT	5,517	0	0	0	5,517
50406	TIRES & TUBES-NON-REV EQUIPT	29	8	0	0	37
50407	VEHICLE PARTS-REV EQ	28,880	200	0	0	29,080
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	440	10	0	0	450
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1,121	75	0	0	1,196
50410	OFFICE SUPPLIES & EXPEND EQUIPT	160	5	0	0	165
50412	TOOLS & EXPENDABLE EQUIPT	498	10	0	0	508
50416	M & S INVENT-GL/HMS RECONCL ADJ	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	512	10	0	0	522
50901	DUES & SUBSCRIPTIONS	2	0	0	0	2
50902	TRAVEL & MEETINGS	24	28	0	0	52
50990	PETTY CASH EXPENDITURES	68	2	0	0	70

Southern California Rapid Transit District
Fiscal Year 1991 Budget

EQUIPMENT MAINTENANCE: NO. 9300

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50999	OTHER MISCELLANEOUS EXPENSES	17	0	0	0	17
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(688)	0	(50)	(22)	(760)
51005	EXPENSE TRANSFERS-WARRANTIES	0	0	0	0	0
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0
51205	SERVICE VEHICLES	34	0	0	0	34
51210	DATA PROCESSING FACILITIES	43	0	0	0	43
OPERATING TOTAL (\$000)		139,938	2,568	13	6	142,525

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EQUIPMENT MAINTENANCE: NO. 9300

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
DIR OF EQUIPMENT MAINT	NC1	26	1.0	1.0	1.0	0.0	0%
ASST DIR OF EQUIPMENT MAINT	NC1	22	2.0	2.0	2.0	0.0	0%
SUPERVISING ENGINEER	NC1	21	1.0	1.0	1.0	0.0	0%
RAIL EQUIP MAINT SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0%
MAINTENANCE SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0%
CENTRAL MAINT SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0%
EQUIP ENGINEERING MGR	NC1	18	0.0	1.0	1.0	0.0	0%
ENGINEER (1 RAIL)	NC1	17	2.0	6.0	6.0	0.0	0%
BUSINESS DEVELOPMENT MANAGER	NC1	17	0.0	0.0	1.0	1.0	NA
EQUIPMENT MAINT MANAGER (1 RAIL)	NC1	17	14.0	16.0	15.0	(1.0)	-6%
SENIOR EQUIP MAINT SUPERVISOR	NC1	16	21.0	24.0	23.0	(1.0)	-4%
ENGINEERING ASSOCIATE	NC1	16	0.0	0.0	1.0	1.0	NA
RAIL QUALITY ASSURANCE INSPECTOR	NC1	15	0.0	1.0	1.0	0.0	0%
EQUIPMENT MAINT LABOR SUPV	NC1	15	0.0	1.0	1.0	0.0	0%
EQUIP MAINT SUPERVISOR (3 RAIL)	NC1	15	77.0	85.0	86.0	1.0	1%
RAIL WARRANTY FAILURE ANALYST	NC1	12	0.0	1.0	1.0	0.0	0%
EQUIPMENT SERVICE SUPERVISOR	NC1	12	14.0	32.0	32.0	0.0	0%
EQUIPMENT ENGINEERING TECH	NC1	12	2.0	3.0	4.0	1.0	33%
MAINTENANCE SYSTEM SUPPORT ANALY	NC1	12	1.0	1.0	1.0	0.0	0%
QUALITY CONTROL ANALYST	NC1	12	2.0	2.0	2.0	0.0	0%
FIELD EQUIPMENT TECHNICIAN	NC1	11	12.0	16.0	16.0	0.0	0%
MAINTENANCE STAFFING COORD	NC1	10	1.0	0.0	0.0	0.0	NA
RAIL EQUIP MAINT SPECIALIST	NC1	10	0.0	24.0	24.0	0.0	0%
SENIOR STAFF ASSISTANT	NC1	10	3.0	2.0	2.0	0.0	0%
ADMINISTRATIVE ANALYST	NC1	10	3.0	5.0	5.0	0.0	0%
YOUTH SERVICES COORDINATOR	NC1	9	0.0	1.0	1.0	0.0	0%
OFFICE SUPERVISOR	NC1	9	0.0	1.0	1.0	0.0	0%
STAFF ASSISTANT	NC1	8	3.0	3.0	3.0	0.0	0%
FLEET COORDINATOR	NC1	8	1.0	1.0	1.0	0.0	0%
ASST ADMINISTRATIVE ANALYST	NC1	8	1.0	1.0	1.0	0.0	0%
RAIL EQUIP MAINT ASSISTANT	NC1	8	0.0	10.0	10.0	0.0	0%
STAFF AIDE	NC1	7	1.0	1.0	1.0	0.0	0%
PROGRAMMER ASSISTANT	NC1	7	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	2.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	4.0	7.0	7.0	0.0	0%
ASSIGNMENT COORDINATION CLERK	TCU1		1.0	1.0	1.0	0.0	0%
GENERAL CLERK II	TCU1		1.0	1.0	1.0	0.0	0%
CLERK	TCU1		3.0	3.0	2.0	(1.0)	-33%
WORD PROCESSOR OPERATOR I	TCU1		1.0	1.0	1.0	0.0	0%
VEHICLE VERIFICATION CLERK	TCU1		1.0	1.0	1.0	0.0	0%
EQUIPMENT RECORDS SPECIALIST	TCU1		67.0	69.0	69.0	0.0	0%
GENERAL CLERK I	TCU1		2.0	2.0	2.0	0.0	0%
TYPIST CLERK	TCU1		21.0	22.0	23.0	1.0	5%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

EQUIPMENT MAINTENANCE: NO. 9300

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
GENERAL CLERK	TCU1		0.0	0.0	1.0	1.0	NA
SHEET METAL WORKER	ATU3		14.0	14.0	14.0	0.0	0%
NONREVENUE MECHANIC	ATU3		21.0	22.0	22.0	0.0	0%
CABINET MAKER	ATU3		1.0	1.0	1.0	0.0	0%
UTILITY	ATU2		92.0	92.0	92.0	0.0	0%
SERVICE ATTENDANT	ATU2		331.0	385.0	385.0	0.0	0%
REVENUE MECHANIC	ATU1		1,025.0	1,087.0	1,084.0	(3.0)	-0%
WARRANTY AND EQUIPMENT MECHANIC	ATU1		8.0	16.0	19.0	3.0	19%
TOTAL POSITION EQUIVALENTS			1,761.0	1,971.0	1,974.0	3.0	0%

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

OPERATING: \$8,072,000 AND 221.0 POSITION EQUIVALENTS

CAPITAL: \$ 205,000 AND 0.0 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, storage and distribution, capital asset management and the perpetual inventory system.

- o Funds are included for ASRS performance analysis and for inventory consultant services.
- o Twenty-one (21) positions were transferred mid-year to Transit Systems Development: No. 8099 to support Red Line activities.
- o Five (5) positions are added to support bus and Blue Line operations.
- o One (1) position is added to provide additional supervision on second and third shifts at Division Stores.
- o One (1) position is deleted consistent with the transfer to the LACTC of responsibility for disposing of Red Line property.
- o Two (2) positions are deleted as a result of operating efficiencies.
- o Three (3) positions are deleted consistent with the mid-year reduction from ten to seven Stock Clerks assigned to support the Blue Line.
- o Capital funds are included for shipping baskets, bulk fluid and inventory storage units, computer hardware, and for a facsimile machine.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	2,548	3,657	2,637	2,985	(672)	-18%
CONTRACT LABOR	4,193	4,586	4,513	4,584	(2)	-0%
EXPENSE TRANSFERS	(331)	(1,188)	(456)	0	1,188	-100%
TRAINING & OTHER FRINGE BENEFITS	33	31	61	56	25	81%
SERVICES	417	164	204	216	52	32%
MATERIALS & SUPPLIES	(3,484)	128	1,568	128	0	0%
TRAVEL & OTHER MISCELLANEOUS	68	67	82	103	36	54%
ALL OTHER EXPENSES	(23)	0	(2)	0	0	0%
OPERATING	3,421	7,445	8,607	8,072	627	8%
CAPITAL	632	1,835	767	205	(1,630)	-89%
DEPARTMENT TOTALS	\$4,053	\$9,280	\$9,374	\$8,277	(\$1,003)	-11%
POSITION EQUIVALENTS	216.0	242.0	205.0	221.0	(21.0)	-9%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	204.0	0.0	204.0	6,946	485	0	7,431
LIGHT RAIL	17.0	0.0	17.0	623	18	0	641
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
TOTAL	221.0	0.0	221.0	7,569	503	0	8,072

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	2,012	3,028	2,033	2,367	(661)	-22%
50132	NON-CONTRACT-NONWORK	387	621	366	591	(30)	-5%
50133	NON-CONTRACT-OT (1.5)	5	2	11	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	16	6	35	25	19	317%
50135	NON-CONTRACT-AS NEEDED	16	0	38	0	0	NA
50136	CONTRACT WORKING AS NC	112	0	154	0	0	NA
50181	TCU-NORMAL	3,238	3,600	3,213	3,680	80	2%
50182	TCU-NONWORK	582	686	639	754	68	10%
50183	TCU-OT (1.5)	373	300	661	150	(150)	-50%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	18	10	47	35	25	250%
50214	TRAINING PROGRAMS	15	21	14	21	0	0%
50304	PROFESSIONAL & TECHNICAL SERVICES	14	83	81	128	45	54%
50305	TEMPORARY HELP	7	0	0	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	384	66	114	81	15	23%
50399	OTHER SERVICES	12	15	9	7	(8)	-53%
50403	LUBRICANT-REV EQUIPT	(2)	0	118	0	0	NA
50404	LUBRICANT-NON-REV EQUIPT	36	0	0	0	0	NA
50407	VEHICLE PARTS-REV EQ	(5,700)	0	(304)	0	0	NA
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	(71)	0	(3)	0	0	NA
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	(309)	0	29	0	0	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	124	91	87	91	0	0%
50411	PROMO & INFO MATERIALS	1	1	0	1	0	0%
50412	TOOLS & EXPENDABLE EQUIPT	(95)	30	34	30	0	0%
50413	MAT'LS & SUPPLIES INVNT-OVER/SHORT	969	0	382	0	0	NA
50414	MAT'LS & SUPPLIES INVNT-SALVAGE	1,143	0	978	0	0	NA
50415	BUS PARTS INVENT GL/MMS RECONCL ADJ	743	0	535	0	0	NA
50416	M & S INVENT-GL/MMS RECONCL ADJ	0	0	(322)	0	0	NA
50499	OTHER MATERIALS & SUPPLIES	(323)	6	34	6	0	0%
50901	DUES & SUBSCRIPTIONS	13	15	11	15	0	0%
50902	TRAVEL & MEETINGS	16	10	13	20	10	100%
50908	ADVERTISING	30	35	50	60	25	71%
50990	PETTY CASH EXPENDITURES	5	4	6	4	0	0%
50999	OTHER MISCELLANEOUS EXPENSES	4	3	2	4	1	33%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(525)	(1,188)	(456)	0	1,188	-100%
51009	EXPENSE TRANSFERS-MATERIEL	194	0	0	0	0	NA
51205	SERVICE VEHICLES	(23)	0	(2)	0	0	NA
OPERATING TOTAL (\$000)		3,421	7,445	8,607	8,072	627	8%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	2,088	279	0	0	2,367
50132	NON-CONTRACT-NONWORK	522	69	0	0	591
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	25	0	0	0	25
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	3,452	228	0	0	3,680
50182	TCU-NONWORK	707	47	0	0	754
50183	TCU-OT (1.5)	150	0	0	0	150
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	31	4	0	0	35
50214	TRAINING PROGRAMS	21	0	0	0	21
50304	PROFESSIONAL & TECHNICAL SERVICES	127	1	0	0	128
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	81	0	0	0	81
50399	OTHER SERVICES	7	0	0	0	7
50403	LUBRICANT-REV EQUIPT	0	0	0	0	0
50404	LUBRICANT-NON-REV EQUIPT	0	0	0	0	0
50407	VEHICLE PARTS-REV EQ	0	0	0	0	0
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	0	0	0	0	0
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	88	3	0	0	91
50411	PROMO & INFO MATERIALS	1	0	0	0	1
50412	TOOLS & EXPENDABLE EQUIPT	30	0	0	0	30
50413	MAT'LS & SUPPLIES INVNT-OVER/SHORT	0	0	0	0	0
50414	MAT'LS & SUPPLIES INVNT-SALVAGE	0	0	0	0	0
50415	BUS PARTS INVENT GL/MMS RECONCL ADJ	0	0	0	0	0
50416	M & S INVENT-GL/MMS RECONCL ADJ	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	6	0	0	0	6
50901	DUES & SUBSCRIPTIONS	15	0	0	0	15
50902	TRAVEL & MEETINGS	20	0	0	0	20
50908	ADVERTISING	50	10	0	0	60
50990	PETTY CASH EXPENDITURES	4	0	0	0	4
50999	OTHER MISCELLANEOUS EXPENSES	4	0	0	0	4
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0
51205	SERVICE VEHICLES	0	0	0	0	0
OPERATING TOTAL (\$000)		7,431	641	0	0	8,072

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
DIR OF CONT, PROC, & MAT	NC1	22	1.0	1.0	1.0	0.0	0%
ASST DIR OCPM - MATERIEL	NC1	21	1.0	1.0	1.0	0.0	0%
ASST DIR OF CONT, PROC, & MAT	NC1	21	1.0	1.0	0.0	(1.0)	-100%
ASST DIR OF CONT, PROC, & MAT	NC1	21	1.0	1.0	1.0	0.0	0%
CONSTRUCTION CLAIMS MANAGER	NC1	19	0.0	1.0	0.0	(1.0)	-100%
MATERIEL MANAGER	NC1	19	1.0	1.0	1.0	0.0	0%
CONTRACT ADMINISTRATION MANAGER	NC1	18	2.0	2.0	1.0	(1.0)	-50%
CONTRACT ADMIN & ANAL MANAGER	NC1	18	1.0	1.0	0.0	(1.0)	-100%
SENIOR CONTRACT ADMINISTRATOR	NC1	17	3.0	5.0	2.0	(3.0)	-60%
PRODUCTION PLANNER	NC1	15	1.0	1.0	1.0	0.0	0%
PURCHASE CONTRACT MANAGER	NC1	15	3.0	3.0	3.0	0.0	0%
CONTRACT ADMINISTRATOR	NC1	15	10.0	16.0	4.0	(12.0)	-75%
MATERIAL MGMT SYSTEM COORD	NC1	14	1.0	1.0	1.0	0.0	0%
SENIOR MATERIEL SUPERVISOR	NC1	14	3.0	4.0	4.0	0.0	0%
INVENTORY CONTROL SUPERVISOR	NC1	13	1.0	1.0	1.0	0.0	0%
SENIOR BUYER	NC1	12	0.0	2.0	4.0	2.0	100%
MATERIEL SUPERVISOR	NC1	12	6.0	6.0	7.0	1.0	17%
ADMIN ANALYST	NC1	10	1.0	1.0	1.0	0.0	0%
BUYER	NC1	10	7.0	5.0	7.0	2.0	40%
MATLS MGT SYSTEM SUPPORT ANALYST	NC1	10	13.0	13.0	13.0	0.0	0%
ASST CONTRACT ADMINISTRATOR	NC1	10	0.0	0.0	1.0	1.0	NA
OFFICE SUPERVISOR	NC1	9	1.0	1.0	1.0	0.0	0%
PROPERTY SALES COORDINATOR	NC1	9	1.0	2.0	1.0	(1.0)	-50%
BUYER ASSISTANT	NC1	8	0.0	3.0	3.0	0.0	0%
MATERIEL EXPEDITER	NC1	8	3.0	0.0	0.0	0.0	NA
STAFF AIDE	NC1	7	1.0	1.0	1.0	0.0	0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	3.0	4.0	2.0	(2.0)	-50%
RECORDS CLERK	TCU1		1.0	1.0	1.0	0.0	0%
MATERIAL CONTROL CLERK	TCU1		4.0	4.0	4.0	0.0	0%
CLERK	TCU1		1.0	1.0	0.0	(1.0)	-100%
STOCK CLERK	TCU1		84.0	98.0	95.0	(3.0)	-3%
GENERAL CLERK	TCU1		9.0	8.0	10.0	2.0	25%
TRUCK DRIVER CLERK	TCU1		13.0	11.0	7.0	(4.0)	-36%
PROCUREMENT PROCESSING CLERK	TCU1		0.0	1.0	0.0	(1.0)	-100%
SENIOR TRUCK DRIVER CLERK	TCU1		0.0	0.0	2.0	2.0	NA
UTILITY "A"	TCU1		2.0	2.0	2.0	0.0	0%
STOREKEEPER	TCU1		33.0	35.0	35.0	0.0	0%
GENERAL CLERK I	TCU1		2.0	2.0	2.0	0.0	0%
TOTAL POSITION EQUIVALENTS			216.0	242.0	221.0	(21.0)	-9%

FACILITIES MAINTENANCE: NO. 9600

OPERATING: \$23,921,000 AND 385.5 POSITION EQUIVALENTS

CAPITAL: \$ 8,035,000 AND 29.5 POSITION EQUIVALENTS

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

- o Funds are included for maintenance of facilities, electronic bus signs and fareboxes, traction power and various contracts to support the Blue Line.
- o Thirteen (13) positions are added to support the Blue Line.
- o Two (2) positions are deleted as a result of operating efficiencies.
- o One (1) position is transferred to Facilities Engineering: No. 9200 to consolidate responsibility for fuel distribution facilities.
- o Capital funds are included for refurbishing District facilities and miscellaneous equipment, to support various microwave, radio and telephone projects, for engineering and shop equipment, to purchase various electrical components and Blue and Red Line and automated guideway support.

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

FACILITIES MAINTENANCE: NO. 9600

THREE YEAR COMPARISON	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 ADOPTED AMOUNT	%
EXPENSE CATEGORY (\$000)						
NON-CONTRACT LABOR	2,813	5,230	4,367	5,920	690	13%
CONTRACT LABOR	8,925	10,034	9,670	10,635	601	6%
EXPENSE TRANSFERS	(419)	(1,895)	(1,645)	(1,178)	717	-38%
TRAINING & OTHER FRINGE BENEFITS	104	113	188	228	115	102%
SERVICES	506	354	634	3,483	3,129	884%
MATERIALS & SUPPLIES	2,471	2,431	2,750	3,161	730	30%
TRAVEL & OTHER MISCELLANEOUS	41	37	54	39	2	5%
ALL OTHER EXPENSES	(1)	10	(30)	1,633	1,623	16230%
OPERATING	14,440	16,314	15,988	23,921	7,607	47%
CAPITAL	2,151	7,034	9,007	8,035	1,001	14%
DEPARTMENT TOTALS	\$16,591	\$23,348	\$24,995	\$31,956	\$8,608	37%
POSITION EQUIVALENTS	349.0	405.0	371.0	415.0	10.0	2%

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTALS	LABOR	NON- LABOR	EXPENSE TRANSFERS	TOTAL
BUS	344.4	8.6	353.0	13,561	3,967	(314)	17,214
LIGHT RAIL	41.1	16.7	57.8	2,758	4,577	(674)	6,661
HEAVY RAIL	0.0	2.9	2.9	154	0	(124)	30
AUTOMATED GUIDEWAY	0.0	1.3	1.3	82	0	(66)	16
TOTAL	385.5	29.5	415.0	16,555	8,544	(1,178)	23,921

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

FACILITIES MAINTENANCE: NO. 9600

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
50131	NON-CONTRACT-NORMAL	2,184	4,339	3,567	4,735	396	9%
50132	NON-CONTRACT-NONWORK	549	889	607	1,183	294	33%
50133	NON-CONTRACT-OT (1.5)	7	2	25	2	0	0%
50134	NON-CONTRACT-STRAIGHT OT	1	0	84	0	0	NA
50135	NON-CONTRACT-AS NEEDED	44	0	59	0	0	NA
50136	CONTRACT WORKING AS NC	28	0	25	0	0	NA
50151	ATU REV EQ MECH-NORMAL	128	0	104	0	0	NA
50152	ATU REV EQ MECH-NONWORK	32	0	18	0	0	NA
50161	ATU REV EQ NON-MECH NORMAL	1,191	1,550	1,509	1,582	32	2%
50162	ATU REV EQ NON-MECH-NONWORK	165	273	203	324	51	19%
50163	ATU REV EQ NON-MECH-OT (1.5)	21	15	44	60	45	300%
50171	ATU NON-REV EQ-NORMAL	4,285	4,986	4,641	5,118	132	3%
50172	ATU NON-REV EQ-NONWORK	824	880	817	1,047	167	19%
50173	ATU NON-REV EQ-OT (1.5)	37	50	60	50	0	0%
50181	TCU-NORMAL	1,825	1,844	1,865	1,965	121	7%
50182	TCU-NONWORK	325	349	302	402	53	15%
50183	TCU-OT (1.5)	92	87	107	87	0	0%
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	87	95	105	114	19	20%
50214	TRAINING PROGRAMS	15	18	6	30	12	67%
50215	OTHER FRINGE BENEFITS	2	0	77	84	84	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	8	53	62	61	8	15%
50306	MAINTENANCE & REPAIR SERVICES	444	301	578	3,053	2,752	914%
50307	CUSTODIAL SERVICES	0	0	0	349	349	NA
50399	OTHER SERVICES	54	0	(6)	20	20	NA
50403	LUBRICANT-REV EQUIPT	6	0	3	10	10	NA
50404	LUBRICANT-NON-REV EQUIPT	1	0	3	0	0	NA
50407	VEHICLE PARTS-REV EQ	333	259	356	700	441	170%
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	85	158	144	246	88	56%
50409	BLDGS & GROUNDS,MAT'LS & SUPPLIES	1,395	1,327	1,394	1,461	134	10%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	248	305	326	329	24	8%
50412	TOOLS & EXPENDABLE EQUIPT	100	82	148	114	32	39%
50495	FREIGHT EXPENSE	0	3	0	0	(3)	-100%
50499	OTHER MATERIALS & SUPPLIES	303	297	376	301	4	1%
50503	ELECTRICITY	0	0	0	1,628	1,628	NA
50504	TELECOMMUNICATIONS	0	0	(30)	0	0	NA
50901	DUES & SUBSCRIPTIONS	3	4	6	4	0	0%
50902	TRAVEL & MEETINGS	21	6	25	12	6	100%
50990	PETTY CASH EXPENDITURES	15	18	21	21	3	17%
50999	OTHER MISCELLANEOUS EXPENSES	2	9	2	2	(7)	-78%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(415)	(1,895)	(1,645)	(1,178)	717	-38%
51009	EXPENSE TRANSFERS-MATERIEL	(4)	0	0	0	0	NA

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

FACILITIES MAINTENANCE: NO. 9600

ACCOUNT NUMBER	ACCOUNT NAME	FY 1989 ACTUAL	FY 1990 BUDGETED	FY 1990 ESTIMATED	FY 1991 ADOPTED	FY 1990 BUDGETED TO FY 1991 AMOUNT	PROPOSED %
51205	SERVICE VEHICLES	(1)	10	0	5	(5)	-50%
51212	OTHER GEN & ADMIN FACILITIES	0	0	0	0	0	NA
OPERATING TOTAL (\$000)		14,440	16,314	15,988	23,921	7,607	47%

Southern California Rapid Transit District
Fiscal Year 1991 Budget

FACILITIES MAINTENANCE: NO. 9600

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	2,498	2,069	102	66	4,735
50132	NON-CONTRACT-NONWORK	624	517	26	16	1,183
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50151	ATU REV EQ MECH-NORMAL	0	0	0	0	0
50152	ATU REV EQ MECH-NONWORK	0	0	0	0	0
50161	ATU REV EQ NON-MECH NORMAL	1,582	0	0	0	1,582
50162	ATU REV EQ NON-MECH-NONWORK	324	0	0	0	324
50163	ATU REV EQ NON-MECH-OT (1.5)	60	0	0	0	60
50171	ATU NON-REV EQ-NORMAL	5,010	86	22	0	5,118
50172	ATU NON-REV EQ-NONWORK	1,026	17	4	0	1,047
50173	ATU NON-REV EQ-OT (1.5)	50	0	0	0	50
50181	TCU-NORMAL	1,908	57	0	0	1,965
50182	TCU-NONWORK	390	12	0	0	402
50183	TCU-OT (1.5)	87	0	0	0	87
50213	UNIFORM-TOOL-CLOTHES ALLOWANCE	107	7	0	0	114
50214	TRAINING PROGRAMS	27	3	0	0	30
50215	OTHER FRINGE BENEFITS	84	0	0	0	84
50304	PROFESSIONAL & TECHNICAL SERVICES	61	0	0	0	61
50306	MAINTENANCE & REPAIR SERVICES	703	2,350	0	0	3,053
50307	CUSTODIAL SERVICES	49	300	0	0	349
50399	OTHER SERVICES	20	0	0	0	20
50403	LUBRICANT-REV EQUIPT	0	10	0	0	10
50404	LUBRICANT-NON-REV EQUIPT	0	0	0	0	0
50407	VEHICLE PARTS-REV EQ	505	195	0	0	700
50408	OTHER MAT'LS & SUPPLIES-NON-REV EQ	221	25	0	0	246
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1,442	19	0	0	1,461
50410	OFFICE SUPPLIES & EXPEND EQUIPT	325	4	0	0	329
50412	TOOLS & EXPENDABLE EQUIPT	89	25	0	0	114
50495	FREIGHT EXPENSE	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	301	0	0	0	301
50503	ELECTRICITY	0	1,628	0	0	1,628
50504	TELECOMMUNICATIONS	0	0	0	0	0
50901	DUES & SUBSCRIPTIONS	4	0	0	0	4
50902	TRAVEL & MEETINGS	6	6	0	0	12
50990	PETTY CASH EXPENDITURES	18	3	0	0	21
50999	OTHER MISCELLANEOUS EXPENSES	0	2	0	0	2
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(314)	(674)	(124)	(66)	(1,178)
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0

Southern California Rapid Transit District
Fiscal Year 1991 Budget

FACILITIES MAINTENANCE: NO. 9600

ACCOUNT NUMBER	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
51205	SERVICE VEHICLES	5	0	0	0	5
51212	OTHER GEN & ADMIN FACILITIES	0	0	0	0	0
OPERATING TOTAL (\$000)		17,214	6,661	30	16	23,921

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

FACILITIES MAINTENANCE: NO. 9600

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED	
						TO FY 1991 AMOUNT	PROPOSED %
DIR OF FACILITIES MAINTENANCE	NC1	24	1.0	1.0	1.0	0.0	0%
ASSIST. DIRECTOR FAC. MAINTENANCE	NC1	22	0.0	1.0	1.0	0.0	0%
ASSIST. DIRECTOR - ENGINEERING	NC1	22	0.0	1.0	1.0	0.0	0%
SUPERVISING FAC MAINT ENGINEER	NC1	21	1.0	0.0	0.0	0.0	NA
RAIL FAC MAINT SUPT	NC1	19	1.0	1.0	1.0	0.0	0%
SENIOR ENGINEER (ELECTRICAL)	NC1	19	0.0	1.0	1.0	0.0	0%
ELECTRICAL/ELECTRONIC MAINT SUPT	NC1	19	1.0	0.0	0.0	0.0	NA
FACILITIES MAINT SUPT	NC1	19	1.0	1.0	1.0	0.0	0%
SR FACILITIES MAINT ENGINEER	NC1	19	2.0	3.0	3.0	0.0	0%
BLDG & GROUNDS SUPERINTENDENT	NC1	18	1.0	0.0	0.0	0.0	NA
FAC. MAINTENANCE MANAGER	NC1	17	0.0	5.0	5.0	0.0	0%
GENERAL SERVICES MANAGER	NC1	17	0.0	1.0	1.0	0.0	0%
ELECTRICAL MAINT SUPV II	NC1	17	1.0	0.0	0.0	0.0	NA
INDUSTRIAL ENGINEER	NC1	17	1.0	1.0	0.0	(1.0)	-100%
BLDG & GROUNDS MAINT SUPV II	NC1	17	2.0	0.0	0.0	0.0	NA
FACILITIES MAINT ENGINEER	NC1	17	4.0	6.0	5.0	(1.0)	-17%
ELECTRONIC MAINT SUPV II	NC1	17	2.0	0.0	0.0	0.0	NA
RAIL TRACTION POWER SUPERVISOR	NC1	16	0.0	1.0	1.0	0.0	0%
RAIL SIGNAL SUPERVISOR	NC1	16	0.0	1.0	1.0	0.0	0%
ELECTRONIC MAINT SUPV I	NC1	16	7.0	9.0	9.0	0.0	0%
FACILITIES MAINT SUPV I	NC1	16	1.0	1.0	1.0	0.0	0%
RAIL COMMUNICATIONS SUPERVISOR	NC1	16	0.0	1.0	1.0	0.0	0%
RAIL TRACK SUPERVISOR	NC1	16	0.0	1.0	1.0	0.0	0%
STOPS & ZONES MANAGER	NC1	16	0.0	1.0	1.0	0.0	0%
ELECTRICAL MAINT SUPV I	NC1	16	3.0	3.0	3.0	0.0	0%
FARE COLLECTION & CCTV SUPERVISOR	NC1	16	0.0	1.0	1.0	0.0	0%
ENGINEERING ASSOCIATE	NC1	16	0.0	4.0	4.0	0.0	0%
BLDG & GROUNDS MAINT SUPV I	NC1	16	5.0	5.0	5.0	0.0	0%
EQUIP MAINT SUPERVISOR	NC1	15	1.0	1.0	1.0	0.0	0%
GENERAL SERVICES MANAGER	NC1	15	1.0	0.0	0.0	0.0	NA
STOPS & ZONES SUPV	NC1	15	1.0	0.0	0.0	0.0	NA
STOPS AND ZONES REPR	NC1	14	5.0	4.0	4.0	0.0	0%
STOPS & ZONES MAINT. SUPERVISOR	NC1	14	0.0	1.0	1.0	0.0	0%
RAIL TRACTION POWER INSPECTOR	NC1	12	0.0	4.0	13.0	9.0	225%
RAIL SYS ELECTRONIC INSPECTOR	NC1	12	0.0	1.0	1.0	0.0	0%
RAIL SIGNAL INSPECTOR	NC1	12	0.0	5.0	8.0	3.0	60%
RAIL ELECTRONIC COMM INSPECTOR	NC1	12	0.0	5.0	4.0	(1.0)	-20%
GENERAL SERVICES SUPERVISOR	NC1	11	3.0	4.0	4.0	0.0	0%
RAIL TRACK INSPECTOR	NC1	10	0.0	6.0	8.0	2.0	33%
RAIL FACILITIES MAINT INSPECTOR	NC1	10	0.0	1.0	1.0	0.0	0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	3.0	2.0	(1.0)	-33%
DRAFTING TECHNICIAN	NC1	9	2.0	3.0	3.0	0.0	0%
TELEPHONE SERVICES REP	NC1	9	2.0	3.0	3.0	0.0	0%

**Southern California Rapid Transit District
Fiscal Year 1991 Budget**

FACILITIES MAINTENANCE: NO. 9600

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1989 BUDGETED	FY 1990 BUDGETED	FY 1991 PROPOSED	FY 1990 BUDGETED TO FY 1991 PROPOSED	
						AMOUNT	%
STAFF ASSISTANT	NC1	8	1.0	2.0	2.0	0.0	0%
STAFF AIDE	NC1	7	2.0	5.0	5.0	0.0	0%
JANITOR SUPERVISOR	NC1	7	1.0	0.0	0.0	0.0	NA
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0%
SECRETARY	NC1	4	2.0	4.0	4.0	0.0	0%
MAINTAINER	NC1	3	1.0	1.0	1.0	0.0	0%
ATTENDANT	NC1	3	1.0	1.0	1.0	0.0	0%
MSGR CLERK/RELIEF MAIL CARRIER	TCU1		1.0	1.0	1.0	0.0	0%
CLERK	TCU1		1.0	0.0	0.0	0.0	NA
LEAD MOPPER WAXER	TCU1		3.0	3.0	3.0	0.0	0%
GENERAL CLERK II	TCU1		7.0	5.0	5.0	0.0	0%
JANITOR	TCU1		10.0	10.0	10.0	0.0	0%
MAIL & DUPLICATING CLERK	TCU1		1.0	1.0	1.0	0.0	0%
EQUIPMENT RECORDS SPECIALIST	TCU1		1.0	1.0	1.0	0.0	0%
MOPPER WAXER	TCU1		58.0	58.0	58.0	0.0	0%
CLERK/STOPS & ZONES	TCU1		1.0	0.0	0.0	0.0	NA
MAIL CARRIER	TCU1		6.0	6.0	6.0	0.0	0%
TYPIST CLERK	TCU1		1.0	1.0	1.0	0.0	0%
MESSENGER CLERK	TCU1		3.0	3.0	3.0	0.0	0%
MOPPER WAXER/RELIEF MSGR CLERK	TCU1		1.0	1.0	1.0	0.0	0%
PAINTER	ATU3		7.0	7.0	7.0	0.0	0%
ELECTRICIAN'S HELPER	ATU3		4.0	4.0	4.0	0.0	0%
DIGITAL SYSTEMS TECHNICIAN	ATU3		4.0	4.0	4.0	0.0	0%
CABINET MAKER	ATU3		2.0	2.0	2.0	0.0	0%
ROVING JANITOR	ATU3		2.0	3.0	3.0	0.0	0%
LABORER A	ATU3		7.0	8.0	8.0	0.0	0%
PLUMBER	ATU3		7.0	6.0	6.0	0.0	0%
ELECTRICIAN	ATU3		28.0	27.0	27.0	0.0	0%
LOCKSMITH TECHNICIAN	ATU3		2.0	2.0	2.0	0.0	0%
SERVICE ATTENDANT	ATU3		1.0	1.0	1.0	0.0	0%
POWER YARD SWEEPER	ATU3		6.0	7.0	7.0	0.0	0%
ROAD JANITOR	ATU3		4.0	3.0	3.0	0.0	0%
DIGITAL TECHNICIAN	ATU3		1.0	1.0	1.0	0.0	0%
AIR COND TECH	ATU3		4.0	5.0	5.0	0.0	0%
ROAD JANITOR LEADER	ATU3		1.0	1.0	1.0	0.0	0%
CAMERA OPERATOR	ATU3		0.0	1.0	1.0	0.0	0%
NONREVENUE MECHANIC	ATU3		5.0	4.0	4.0	0.0	0%
PROPERTY MAINTAINER	ATU3		53.0	52.0	52.0	0.0	0%
MILLWRIGHT	ATU3		2.0	2.0	2.0	0.0	0%
SYSTEMS ELECTRONIC COMMUN TECH	ATU3		18.0	20.0	20.0	0.0	0%
ELECTRONIC COMMUNICATIONS TECH	ATU2		38.0	50.0	50.0	0.0	0%
TOTAL POSITION EQUIVALENTS			349.0	405.0	415.0	10.0	2%

**SOUTHERN CALIFORNIA
RAPID TRANSIT DISTRICT
FISCAL YEAR 1991 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:

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.

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 service reliability through increased line supervision
- 1.2 - Improve the treatment of customers by bus operators through retraining bus operators in customer relations and why it is important to the District
- 1.3 - Improve the appearance of the bus operators in the area of uniform cleanliness, correct uniform, and personal grooming
- 1.4 - Maintain the current efforts and standards of accessible service
- 1.5 - Improve the readability of the headsigs installed in all buses
- 1.6 - Improve the usefulness and readability of timetables, service change notices, and other public information brochures
- 1.7 - Improve the courtesy and responsiveness of handling telephone calls or other requests from the public

DISTRICT-WIDE OBJECTIVES (CONTINUED)

Objective 2:

Continue the 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, 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 poor appearance of the fleet, 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 - 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
- 2.2 - Pursue an aggressive public awareness campaign to mobilize community resources to combat the vandalism epidemic
- 2.3 - Continue a vandalism abatement program in conjunction with schools in high-incidence areas
- 2.4 - Redeploy District law enforcement resources in coordination with local police departments to increase apprehension of offenders
- 2.5 - Establish a system of rewards for information leading to arrest and conviction of offenders
- 2.6 - Pursue the replacement of seats, glass and interior panels
- 2.7 - Maintain a bus repainting and restriping program to repaint the entire fleet every four years

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 a plan which establishes a Rail Construction Corporation to oversee the design and construction of the Red Line and other rail projects.

DISTRICT-WIDE OBJECTIVES (CONTINUED)

Proposed Actions:

- 3.1 - Coordinate with Rail Construction Corporation all plans and common design factors for the operation, maintenance, and staffing of the Red Line, Blue Line and Green Line Projects
 - 3.1.1 - Define and staff an organization capable of fulfilling the requirements established in the agreement
 - 3.1.2 - Continue development of a Benefit Assessment Program for Phase II
- 3.2 Implement an integrated service and fare structure for bus and rail operations scheduled to begin on July 16, 1990

Objective 4:

Ensure that the Blue Line revenue operations are safe and successful.

Rationale:

Since the Blue Line Project is the first of several rail projects to begin revenue operation, it will set parameters and standards for future projects. The successful operation of this service is vital in the District's continued role as the County's regional operator.

Proposed Actions:

- 4.1 - 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
- 4.2 - Initiate rail revenue operations in July 1990 on initial segment
- 4.3 - Initiate revenue operations on the Long Beach loop in September 1990

Objective 5:

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

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 vehicles purchased 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)

Proposed Actions:

- 5.1 - Continue leadership in research and testing of bus emissions reduction technologies
- 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 - Evaluate the feasibility of electric or dual-powered buses and secure funding for a demonstration, if feasible

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 55% 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 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.

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 single-occupant vehicle trips. Additionally, the financial base for public transit operations must be expanded to finance the costs associated with service expansion and quality needs.

DISTRICT-WIDE OBJECTIVES (CONTINUED)

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 - Conduct market studies to enhance responsiveness to current riders and structure services for new markets
- 7.3 - Develop the capability to increase reliance on third party support for operating costs through user-side subsidy programs
- 7.4 - Pursue other actions and programs to make financial incentives for using transit more commensurate to those for automobiles
- 7.5 - Continue the identification and implementation of joint development and value capture opportunities to support the construction and operation of both bus and rail facilities
- 7.6 - 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
- 7.7 - Pursue additional initiatives to provide stable sources of long-term funding for District operations and capital projects

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.

Rationale:

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 - Broaden SCRTD options for providing public transit services
- 8.2 - Actively seek ways to restore a more positive and constructive working relationship between the LACTC and SCRTD
- 8.3 - Pursue and support legislation and local actions directed at improved, coordinated regional transportation management
- 8.4 - 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

DISTRICT-WIDE OBJECTIVES (CONTINUED)

- 8.5 - Investigate means of improving fare integration among operators, and work with the LACTC to demonstrate the effectiveness of potential alternatives
- 8.6 - 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

Objective 9:

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

Rationale:

The ability of public transit to attract riders and compete effectively with the auto is highly dependent on planning actions such as parking policies. In the most congested areas, provision of exclusive rights-of-way for public transit will allow public transit to offer service to many commuters that is superior to that provided by the auto.

Proposed Actions:

- 9.1 - Encourage local governments to establish site design standards supportive of public transit, pedestrian, and bicycle access
- 9.2 - Encourage local governments to set limits on provision of automobile parking in high density areas
- 9.3 - Work with Caltrans, LACTC, and local governments to study and implement new freeway flow lanes and exclusive high-occupancy transit lanes on congested urban streets

Objective 10:

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

Rationale:

As a condition of continued operating and capital federal grant assistance, the District is required to set goals with subcontracting opportunities and participate in goal setting, pre-bid conference preparation, proposal evaluation negotiations, and monitor bid openings and bid evaluation activities.

DISTRICT-WIDE OBJECTIVES (CONTINUED)

The requirements include certification of DBE's in accordance with federal laws which state the guidelines for contract monitoring to ensure that DBE's have the maximum opportunity to perform on District contracts and the preparation and submission of all required federal and local reports.

Proposed Actions:

- 10.1 - Negotiate a contract with the Los Angeles County Transportation Commission/Rail Construction Corporation to provide support services for the DBE Program through July, 1991.
- 10.2 - Update the District's DBE policy and develop annual DBE goals as required by federal law.
- 10.3 - Develop and implement a work plan to increase DBE bus-related procurement activities.
- 10.4 - Conduct on-going evaluations and certifications of DBE applications to meet DBE goals as required by law.
- 10.5 - Monitor all contracts to ensure DBE participation and adherence to federal and state laws.

SOUTHERN CALIFORNIA
RAPID TRANSIT DISTRICT
FISCAL YEAR 1991 BUDGET

GLOSSARY

GLOSSARY OF TERMS AND ABBREVIATIONS

- AFE - Authorization for Expenditure: Authorization for expenditure of capital funds; required for accounting purposes.
- 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.
- ALTERNATE FUELS - Lower-polluting replacements for diesel fuels; State has mandated that all buses purchased after January 1, 1992 will be alternatively-fueled.
- ARBITRATION CASES - Third-level grievance cases which are denied and subsequently appealed by grievants; the appeals are submitted to independent arbitrators for review.
- AUTHORIZED - The number of Non-Contract positions the Board has approved and the number of Contract positions which the General Manager has authorized.
- AUTOMATED GUIDEWAY - Fixed-guideway transit vehicles operating without vehicle operators or other crewpersons on board the vehicle, e.g., Green Line (MGL).
- BRC - Budget Review Committee, consisting of the General Manager, Assistant General Manager - Operations, Assistant General Manager - Equipment and Facilities, Controller-Treasurer, and Director of Management and Budget.
- BENEFIT ASSESSMENT - Fee paid by non-residential property owners close to the rail alignment which represents their benefit derived from proximity to the system.
- BLUE LINE - Long Beach to Los Angeles Light Rail Train System; also called Metro Blue Line (MBL).

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- BROKERING** - Expansion of the Computerized Customer Information System (CCIS) to include other public transit operators in the region. This centralized bus route and schedule information service, which would promote ridership, would require subsidies from the other operators.
- CBD** - Central Business District: The downtown Los Angeles area, between the Harbor, Santa Monica and Santa Ana Freeways.
- CCF** - Central Control Facility, which will include bus, rail, and police Radio Dispatch Centers; rail control equipment and personnel; and personnel to expedite passenger service.
- CCIS** - Computerized Customer Information System.
- CMF** - Central Maintenance Facility.
- CAPITAL CALL** - Process for departments to request capital funds for the next fiscal year.
- CAPITAL EXPENDITURE** - The acquisition of property, facilities or equipment whose cost exceeds \$500 per unit, unless it is a part for either rolling stock or telecommunications. Capital project costs include installation, delivery cost, sales and use taxes, and General and Administrative overhead costs. Bus parts and equipment, and telecommunications components, which must exceed \$2,000, are an exception to this rule. In addition, heavy rail and automated guideway costs are capitalized prior to revenue service.
- 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.

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- EMERGENCY PREPAREDNESS PLAN** - District planned response to extraordinary emergency situation associated with natural disasters, technological incidents, and war emergencies.
- EMPLOYEE ASSISTANCE** - Voluntary psychological counseling program available to employees at no cost to assist with personal problems including substance abuse, family difficulty, etc.
- ESTIMATED** - Estimated expenditures for Fiscal Year 1990 throughout this Budget represent actual expenditures through April 1990, annualized, i.e., year-to-date divided by 43 times 52.
- EXPENSE TRANSFER** - Mechanism by which expenditures are re-allocated from the operating budget to the capital budget.
- FAREBOX REVENUE** - Fares paid by passengers (and fare subsidy providers) by means of cash in farebox and prepaid sales (passes, tickets, etc).
- GREEN LINE** - Light Rail Line planned to operate along the Century Freeway; also called Metro Green Line (MGL).
- HEADWAY** - Monthly magazine produced by the Personnel Department and distributed primarily to employees and retirees to communicate information of general interest.
- HEAVY RAIL** - A type of transit vehicle railway with the capacity for a "heavy volume" of traffic and characterized by exclusive rights-of-way, multi-car trains, high speed and rapid acceleration, sophisticated signaling, and high platform loading, e.g., MOS-1, Phase II.
- HUB MILES** - Total miles driven by the District's bus fleet.
- 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 ACCOUNTS** - All accounts associated with a particular labor group (i.e., Non-Contract, UTU, ATU, TCU, TPOA, or Teamsters).

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- LIGHT RAIL - A type of electric transit vehicle railway with a "light volume" traffic capacity compared to "Heavy Rail." Light rail may be on exclusive or shared rights-of-way high or low platform loading, multi-car trains or single cars, automated or manually operated, e.g., Blue Line (MBL).
- MOS-1 - Minimum Operable Segment of the Red Line which runs approximately 4.4 miles through downtown.
- METHANOL 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 Train System; also called Blue Line.
- METRO GREEN LINE (MGL) - Light Rail Line planned to operate along the Century Freeway; also called Green Line.
- 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.
- MODE - A particular form of transportation, i.e., bus, light rail, heavy rail or automated guideway.
- MULTI-MODAL - Public transportation system which includes several types of conveyances with a number of transfer points.
- NON-CONTRACT - An employee not represented by a labor union.
- NON-REVENUE - Vehicles 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.
- OBJECTIVE - A specific action or performance target related to given resources (i.e., funding, staffing, equipment).

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- 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).
- OVERHEAD** - Expenses not chargeable to a particular program or chargeable to multiple programs; also known as G & A (General and Administrative) expense.
- PL/PD** - Personal Liability and Property Damage.
- PERFORMANCE MEASURE (INDICATOR)** - The quantified means by which progress in meeting or attaining an objective may be demonstrated.
- PHASE II** - Second phase of the Red Line which is planned to run from downtown to Hollywood.
- POSITION EQUIVALENT** - A position as if it were authorized for an entire year. There is no phasing of position equivalents. Position equivalents are either full-time (1.0) or part-time (0.5). At this time, the only part-time position equivalents are Bus and Train Operators.
- 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.
- RED LINE** - Subway system formerly known as Metro Rail; also called Red Line (MRL) and MOS-1.
- REGIONAL CORE** - The City of Los Angeles Central Business District.
- REVENUE EQUIPMENT** - Passenger-carrying buses rail cars.
- REVENUE SERVICE HOUR** - Total number of scheduled hours that a vehicle is in revenue service. Excludes hours spent traveling to and from storage facilities and during other deadhead travel.

**Southern California Rapid Transit District
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- S RTP - 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 CHECKERS - 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 - Transit Radio System.
- TITLE VI - A portion of the Civil Rights Act of 1964 guaranteeing non-discrimination in service delivery.
- UMTA - Urban Mass Transportation Administration - a branch of the U. S. Department of Transportation.
- UTU - United Transportation Union: Represents Bus Operators and Schedule Makers and Checkers.

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- VOICE RESPONSE SYSTEM - Synthesized voice-response system that customer hears when calling County's Transportation Information Hotline; part of CCIS brokering activities.
- WORK PLAN - The activities to be completed during a particular period to accomplish the stated objective or to attain the performance standard.
- WORKERS' COMPENSATION - Liability incurred by the District for employees injured on the job; District is self-insured.