

FISCAL YEAR 1993

**ANNUAL  
BUDGET**

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT



**Southern California Rapid  
Transit District**

**FISCAL YEAR 1993  
ANNUAL BUDGET  
Adopted on June 25, 1992**

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



Southern California Rapid Transit District  
Fiscal Year 1993 Budget

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# GENERAL MANAGER'S MESSAGE







Alan F. Pegg  
General Manager

June 10, 1992

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

Dear President and Members:

I am pleased to present for your consideration the proposed Southern California Rapid Transit District (SCRTD) Budget for Fiscal Year 1993. The proposed balanced budget includes \$683.4 million in both operating revenue and expenses, and \$349.2 million for capital expenditures. This budget assumes no change in the current fare structure, and includes the \$0.50 special discount ticket program through the end of September 1992. Service levels will remain relatively unchanged for both bus and light rail operations. Heavy rail operations are assumed to begin in April 1993.

### Background

This budget is the culmination of months of effort and careful consideration by District management to make difficult choices among competing priorities. It has been prepared in the midst of a recession which has had a dramatic impact on subsidies and fare revenue, reorganization legislation that becomes effective during next fiscal year, and uncertainties surrounding Proposition C. It recognizes the policy direction provided by the Board of Directors. It maintains a substantial investment of resources to achieve the ambitious set of objectives that confront the District in Fiscal Year 1993.

### SCRTD/LACTC Reorganization

On May 4, 1992, the state legislature passed and sent to the Governor for his signature a bill (AB 152) to create a new Los Angeles County Metropolitan Transportation Authority (MTA). The Governor signed the bill and the MTA will replace the Southern California Rapid Transit District and the Los Angeles County Transportation Commission.

The new MTA will become effective February 1, 1993. Pending further direction from the Board, this budget assumes a 12-month fiscal year and excludes expenses associated with the reorganization at this time. Since MTA becomes effective February 1, 1993, and the District ceases to exist as of April 1, 1993, these

budget assumptions provide a baseline against which the expenses brought about by the merger can be calculated. Given the other high priority issues facing the new Board, it is likely that the MTA will use a combined SCRTD/LACTC baseline budget on an interim basis while it establishes the new organization structure and develops the Fiscal Year 1994 Budget.

### Budget Assumptions

Every year, the District is faced with challenges. These include the need to improve the delivery of District services demanded and deserved by the riding public and to match revenues with expenses to achieve a balanced budget. These challenges are often inconsistent and incompatible and, in some cases, irreconcilable.

The proposed operating budget for Fiscal Year 1993 is \$683.4 million and contains several operating and financial assumptions:

1. A bus revenue service level of 6.85 million hours, plus approximately 75,000 hours to supplement current service levels during the \$0.50 special discount program;
2. A light rail revenue service level of 81,000 hours and a heavy rail revenue service level of 4,053 hours, with a revenue start date of April 1993;
3. Anticipated bus and rail boardings of approximately 411 million passengers;
4. The net cost of rail operations will be subsidized by the LACTC; and
5. Expanded Transit Police staffing funded by a combination of Proposition C 5% Security funds and an existing agreement with the LACTC.

### Budget Balancing Issues

Departmental requests were based on the above assumptions. During the initial budget preparation phase, the departments were instructed to limit requests to the Fiscal Year 1992 budgeted level. This instruction was issued as the first step in developing a fiscally sound bare bones budget. The Office of Management and Budget (OMB) carefully reviewed and analyzed the requests and presented a package containing the highest priority programs to the Budget Review Committee (BRC). In order to present the Board with a fiscally sound and prudent budget which recognizes the District's cash flow realities, the BRC capped the number of positions at the current level of filled positions, plus rail and Transit Police vacancies. The exact administration of the program designed to maintain the level of employees at 8,397 is being developed by OMB. The program will insure that all existing personnel will have continued employment. Vacant rail and Transit Police positions will continue to be filled. The intent will be to

maintain a consistent employment level, while filling critical positions as less critical ones become vacant. The goal is to avoid a further diminution of service quality.

The BRC discussed the reduction or elimination of the pension contribution for both Non-Contract and Contract employees. Negotiations were held with Union representatives and, to date, no accord has been reached. This action would have resulted in a savings of \$4.0 million for Non-Contract and \$8.0 million for Contract pension contributions. An actuarial review has indicated that all basic plans are currently over-funded.

The BRC also considered eliminating pay increases for all District employees; however, since this action requires Union concurrence, it was not factored into the proposed budget. A serious problem would develop if Contract employees were to receive increases and Non-Contract were not. This situation would result in a compression problem, i.e., Contract employees earning more than their Non-Contract supervisors. The District has a need to continue to attract the most qualified employees and this will only happen if the District remains competitive in the labor market.

Resources are included to support the Enhanced Bus Security Program begun in Fiscal Year 1992. This program improves Transit Police visibility and increases the safety of our patrons and employees. Also included are funds to continue the Bus Electrification Program and Red Line Activation. The Red Line is assumed to begin revenue service in April 1993, and the necessary funds to ensure safe and reliable service are factored into this proposal.

The District will continue its leadership role in developing new technologies to improve the environment and to comply with the Clean Air Act. These include new projects such as the advanced technology and liquid natural gas buses, as well as continued use of particulate trap, methanol, and compressed natural gas technologies. Hazardous materials management continues to be a high priority with escalating costs as regulations and enforcement become more stringent. The resources required to meet our legal and environmental obligations are included. The District's efforts to improve accessibility to public transit and employment opportunities for the disabled will continue to be a priority and will ensure compliance with the Americans with Disabilities Act (ADA).

### Capital

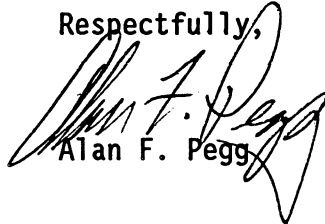
The District is projecting \$349.2 million in capital expenditures in Fiscal Year 1993. Funds have been programmed to address the District's facility, revenue and non-revenue vehicle, and equipment needs. Specifically, funds are included for facility renovation; maintenance equipment; Bus, Electric Trolley Bus, Red, Blue and Green Lines support; and for the purchase of 333 replacement buses. These buses will be financed by issuing Certificates of Participation prior to the end of Fiscal Year 1992. It is anticipated that the 333 replacement buses will be delivered by December 1992 and will be immediately placed in revenue service.

Additional capital funds have been programmed for a Bus Refurbishment Program. This program replaces the existing mid-life program included in the Fiscal Year 1992 Operating Budget. The program has been capitalized since the rehabilitation work will extend the useful life of the affected buses.

**Conclusion**

The proposed balanced budget provides a financial plan that will permit the District to meet its service delivery objectives. It provides adequate funding levels for the District to accomplish the diverse programs required to remain a transportation leader. It is a considered evaluation of the District's needs and will be an effective tool for evaluating District performance during this transition year. I respectfully recommend its adoption.

Respectfully,



Alan F. Pegg

Attachments

**Southern California  
Rapid Transit District**

**FISCAL YEAR 1993  
ANNUAL BUDGET SUMMARY**



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**THREE YEAR COMPARISON OF OPERATING REVENUES AND EXPENSES (\$000)**

FIGURE 1

CATEGORY	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED AMOUNT	%
<b>OPERATING REVENUES</b>						
PASSENGER REVENUE	243,420	247,600	229,575	223,091	(6,484)	-2.8%
SUBSIDY	371,478	394,231	391,438	450,655	59,217	15.1%
OTHER	8,251	13,082	9,975	9,682	(293)	-2.9%
<b>TOTAL OPERATING REVENUES</b>	<b>623,149</b>	<b>654,913</b>	<b>630,988</b>	<b>683,428</b>	<b>52,440</b>	<b>8.3%</b>
<b>OPERATING EXPENSES</b>						
LABOR	365,052	377,202	380,017	395,848	15,831	4.2%
EXPENSE TRANSFERS	(9,456)	(12,421)	(10,857)	(21,239)	(10,382)	-95.6%
FRINGE BENEFITS	106,016	117,325	108,680	135,055	26,375	24.3%
SERVICES	37,783	42,124	37,973	40,858	2,885	7.6%
MATERIALS & SUPPLIES	77,718	79,442	72,799	75,764	2,965	4.1%
UTILITIES	9,604	10,284	11,105	11,808	703	6.3%
CASUALTY & LIABILITY	15,106	21,996	32,908	26,705	(6,203)	-18.8%
TAXES	2,607	2,830	2,402	2,534	132	5.5%
MISCELLANEOUS EXPENSES	6,106	5,156	3,863	4,636	773	20.0%
<b>SECTION 15 EXPENSE SUBTOTAL</b>	<b>610,536</b>	<b>643,938</b>	<b>638,890</b>	<b>671,969</b>	<b>33,079</b>	<b>5.2%</b>
INTEREST EXPENSES	5,193	4,275	3,990	4,394	404	10.1%
LEASES & RENTALS	7,413	6,700	7,310	7,065	(245)	-3.4%
<b>TOTAL OPERATING EXPENSES</b>	<b>623,142</b>	<b>654,913</b>	<b>650,190</b>	<b>683,428</b>	<b>33,238</b>	<b>5.1%</b>
<b>SURPLUS/(SHORTFALL)</b>	<b>7</b>	<b>0</b>	<b>(19,202)</b>	<b>0</b>		



**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**MODAL COMPARISON OF OPERATING REVENUES AND EXPENSES (\$000)**

FIGURE 2

CATEGORY	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
<b>OPERATING REVENUES</b>					
PASSENGER REVENUE	217,385	4,565	1,141	0	223,091
SUBSIDY	409,522	38,106	3,027	0	450,655
OTHER	9,682	0	0	0	9,682
<b>TOTAL OPERATING REVENUES</b>	<b>636,589</b>	<b>42,671</b>	<b>4,168</b>	<b>0</b>	<b>683,428</b>
<b>OPERATING EXPENSES</b>					
LABOR	373,672	12,877	8,955	344	395,848
EXPENSE TRANSFERS	(13,712)	(467)	(6,716)	(344)	(21,239)
FRINGE BENEFITS	129,481	5,473	101	0	135,055
SERVICES	23,826	16,221	811	0	40,858
MATERIALS & SUPPLIES	73,418	1,953	393	0	75,764
UTILITIES	7,854	3,694	260	0	11,808
CASUALTY & LIABILITY	24,104	2,251	350	0	26,705
TAXES	2,433	101	0	0	2,534
MISCELLANEOUS EXPENSES	4,522	100	14	0	4,636
<b>SECTION 15 EXPENSE SUBTOTAL</b>	<b>625,598</b>	<b>42,203</b>	<b>4,168</b>	<b>0</b>	<b>671,969</b>
INTEREST EXPENSES	4,218	176	0	0	4,394
LEASES & RENTALS	6,773	292	0	0	7,065
<b>TOTAL OPERATING EXPENSES</b>	<b>636,589</b>	<b>42,671</b>	<b>4,168</b>	<b>0</b>	<b>683,428</b>
<b>SURPLUS/(SHORTFALL)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Southern California Rapid Transit District  
Fiscal Year 1993 Budget

*Cap Green Book      Modal. Tom  
PUNK BOOK. Mike Basler*

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

FIGURE 3

REVENUE SOURCE	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED AMOUNT	%
<b>SYSTEM GENERATED REVENUE</b>						
FAREBOX REVENUE	154,680	157,900	142,946	138,847	(4,099)	-2.9%
OTHER FARE REVENUE	88,740	89,700	86,629	84,244	(2,385)	-2.8%
<b>FARE REVENUE SUBTOTAL</b>	<b>243,420</b>	<b>247,600</b>	<b>229,575</b>	<b>223,091</b>	<b>(6,484)</b>	<b>-2.8%</b>
ADVERTISING	4,275	4,064	4,650	4,150	(500)	-10.8%
OTHER AUXILIARY REVENUE	4	40	0	0	0	NA
<b>AUXILIARY REVENUE SUBTOTAL</b>	<b>4,279</b>	<b>4,104</b>	<b>4,650</b>	<b>4,150</b>	<b>(500)</b>	<b>-10.8%</b>
INVESTMENT INCOME	3,794	8,727	5,178	5,323	145	2.8%
OTHER NON-TRANSPORTATION	178	251	147	209	62	42.2%
<b>NON-TRANSPORTATION SUBTOTAL</b>	<b>3,972</b>	<b>8,978</b>	<b>5,325</b>	<b>5,532</b>	<b>207</b>	<b>3.9%</b>
<b>SYSTEM GENERATED REVENUE SUBTOTAL</b>	<b>251,671</b>	<b>260,682</b>	<b>239,550</b>	<b>232,773</b>	<b>(6,777)</b>	<b>-2.8%</b>
<b>LACTC FORMULA ALLOCATION FUNDING MARKS</b>						
TDA - L.A. COUNTY	162,850	166,893	136,521	136,220	(301)	-0.2%
PROP A - 40% DISCRETIONARY	120,551	128,850	107,829	96,104	(11,725)	-10.9%
STA	0	10,268	15,128	8,452	(6,676)	-44.1%
FEDERAL SECTION 9	47,371	47,371	47,036	47,371	335	0.7%
<b>LACTC FORMULA ALLOCATION SUBTOTAL</b>	<b>330,772</b>	<b>353,382</b>	<b>306,514</b>	<b>288,147</b>	<b>(18,367)</b>	<b>-6.0%</b>
<b>OTHER LACTC SUBSIDIES</b>						
TDA - CAPITAL	(14,600)	(8,908)	(8,908)	(18,557)	(9,649)	108.3%
PROP A/PROP C - LIGHT RAIL	33,882	40,940	35,825	38,106	2,281	6.4%
PROP A/PROP C - HEAVY RAIL	0	0	0	2,169	2,169	NA
PROP A/PROP C - OTHER	15,646	4,360	18,668	116,517	97,577	522.7%
PROP C - 5% SECURITY	0	0	0	8,809	8,809	NA
<b>OTHER LACTC SUBSIDIES SUBTOTAL</b>	<b>34,928</b>	<b>36,392</b>	<b>45,585</b>	<b>147,044</b>	<b>101,459</b>	<b>222.6%</b>
<b>OTHER SUBSIDIES</b>						
TDA - RTD CONTRIBUTION	0	0	31,999	0	(31,999)	-100.0%
TDA - OTHER	1,721	936	927	918	(9)	-1.0%
OTHER LOCAL SUBSIDIES	3,523	3,521	3,145	4,730	1,585	50.4%
OTHER STATE GRANTS	0	0	3,240	4,015	775	23.9%
OTHER FEDERAL	534	0	28	5,801	5,773	20617.9%
<b>OTHER SUBSIDIES SUBTOTAL</b>	<b>5,778</b>	<b>4,457</b>	<b>39,339</b>	<b>15,464</b>	<b>(23,875)</b>	<b>-60.7%</b>
<b>SUBSIDIES SUBTOTAL</b>	<b>371,478</b>	<b>394,231</b>	<b>391,438</b>	<b>450,655</b>	<b>59,217</b>	<b>15.1%</b>
<b>TOTAL REVENUES</b>	<b>623,149</b>	<b>654,913</b>	<b>630,988</b>	<b>683,428</b>	<b>52,440</b>	<b>8.3%</b>
<b>TOTAL EXPENSES</b>						
<b>TOTAL EXPENSES</b>	<b>623,142</b>	<b>654,913</b>	<b>650,190</b>	<b>683,428</b>	<b>33,238</b>	<b>5.1%</b>
<b>SURPLUS/(SHORTFALL)</b>	<b>7</b>	<b>0</b>	<b>(19,202)</b>	<b>0</b>		

*Bus.  
13,860*

*C165.601*



**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**MODAL COMPARISON OF OPERATING AND NON-OPERATING  
REVENUES & EXPENSES (\$000)**

FIGURE 4

CATEGORY	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
<b>OPERATING REVENUES</b>					
FARES	217,385	4,565	1,141	0	223,091
AUXILIARY	4,150	0	0	0	4,150
<b>TOTAL OPERATING REVENUES</b>	<b>221,535</b>	<b>4,565</b>	<b>1,141</b>	<b>0</b>	<b>227,241</b>
<b>OPERATING EXPENSES</b>					
LABOR	373,672	12,877	8,955	344	395,848
FRINGE BENEFITS	129,481	5,473	101	0	135,055
SERVICES	23,826	16,221	811	0	40,858
MATERIALS & SUPPLIES	73,418	1,953	393	0	75,764
UTILITIES	7,854	3,694	260	0	11,808
CASUALTY & LIABILITY	24,104	2,251	350	0	26,705
TAXES	2,433	101	0	0	2,534
MISCELLANEOUS EXPENSES	4,522	100	14	0	4,636
EXPENSE TRANSFERS	(13,712)	(467)	(6,716)	(344)	(21,239)
<b>TOTAL OPERATING EXPENSES</b>	<b>625,598</b>	<b>42,203</b>	<b>4,168</b>	<b>0</b>	<b>671,969</b>
<b>EXCESS OF OPERATING EXPENSES OVER OPERATING REVENUES</b>	<b>404,063</b>	<b>37,638</b>	<b>3,027</b>	<b>0</b>	<b>444,728</b>
<b>NON-OPERATING REVENUES</b>					
LACTC FORMULA ALLOCATION AND OTHER SUBSIDIES					
TDA					118,581
PROP A/PROP C					261,705
STATE					8,452
FEDERAL					47,371
OTHER LOCAL					4,730
OTHER STATE					4,015
OTHER FEDERAL					5,801
NON-TRANSPORTATION					5,532
<b>TOTAL NON-OPERATING REVENUES</b>					<b>456,187</b>
<b>NON-OPERATING EXPENSES</b>					
INTEREST EXPENSES					4,394
LEASES & RENTALS					7,065
<b>TOTAL NON-OPERATING EXPENSES</b>					<b>11,459</b>
<b>SURPLUS/(SHORTFALL)</b>					<b>0</b>

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**THREE YEAR COMPARISON OF OPERATING  
EXPENSES BY CATEGORY (\$000)**

FIGURE 5

EXPENSE CATEGORY	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED AMOUNT	%
<b>LABOR</b>						
N/C SALARIES - OTHER	26,440	27,036	27,759	27,176	(583)	-2.1%
N/C SALARIES - 3000'S AND 9000'S	54,835	53,154	55,129	57,862	2,733	5.0%
UTU WAGES	180,293	188,068	188,674	197,453	8,779	4.7%
TPOA WAGES	5,608	7,802	8,044	9,739	1,695	21.1%
TEAMSTERS WAGES	1,217	1,625	1,467	1,677	210	14.3%
ATU WAGES	76,309	78,790	77,778	80,614	2,836	3.6%
TCU WAGES	20,350	20,727	21,166	21,327	161	0.8%
<b>CONTRACT WAGES SUBTOTAL</b>	<b>283,777</b>	<b>297,012</b>	<b>297,129</b>	<b>310,810</b>	<b>13,681</b>	<b>4.6%</b>
<b>LABOR SUBTOTAL</b>	<b>365,052</b>	<b>377,202</b>	<b>380,017</b>	<b>395,848</b>	<b>15,831</b>	<b>4.2%</b>
<b>EXPENSE TRANSFERS</b>	<b>(9,456)</b>	<b>(12,421)</b>	<b>(10,857)</b>	<b>(21,239)</b>	<b>(10,382)</b>	<b>-95.6%</b>
<b>FRINGE BENEFITS</b>						
FICA/MEDICARE	26,898	28,568	27,972	29,806	1,834	6.6%
PENSIONS	12,381	12,347	12,353	12,000	(353)	-2.9%
HOSPITAL, MEDICAL & SURGICAL	43,550	46,291	52,672	61,007	8,335	15.8%
WORKERS' COMPENSATION	17,198	23,341	9,943	24,741	14,798	148.8%
OTHER	5,989	6,778	5,740	7,501	1,761	30.7%
<b>FRINGE BENEFITS SUBTOTAL</b>	<b>106,016</b>	<b>117,325</b>	<b>108,680</b>	<b>135,055</b>	<b>26,375</b>	<b>24.3%</b>
<b>SERVICES</b>						
PROFESSIONAL & TECHNICAL	28,877	31,993	29,190	31,355	2,165	7.4%
OTHER	8,906	10,131	8,783	9,503	720	8.2%
<b>SERVICES SUBTOTAL</b>	<b>37,783</b>	<b>42,124</b>	<b>37,973</b>	<b>40,858</b>	<b>2,885</b>	<b>7.6%</b>
<b>MATERIALS &amp; SUPPLIES</b>						
DIESEL FUEL, METHANOL & CNG	23,703	25,298	18,708	25,517	6,809	36.4%
REVENUE VEHICLE PARTS	34,685	33,468	33,367	29,841	(3,526)	-10.6%
OTHER	19,330	20,676	20,724	20,406	(318)	-1.5%
<b>MATERIALS &amp; SUPPLIES SUBTOTAL</b>	<b>77,718</b>	<b>79,442</b>	<b>72,799</b>	<b>75,764</b>	<b>2,965</b>	<b>4.1%</b>
<b>UTILITIES</b>	<b>9,604</b>	<b>10,284</b>	<b>11,105</b>	<b>11,808</b>	<b>703</b>	<b>6.3%</b>
<b>CASUALTY &amp; LIABILITY</b>						
PL/PD RESERVES	10,324	16,402	30,339	22,726	(7,613)	-25.1%
OTHER	4,782	5,594	2,569	3,979	1,410	54.9%
<b>CASUALTY &amp; LIABILITY SUBTOTAL</b>	<b>15,106</b>	<b>21,996</b>	<b>32,908</b>	<b>26,705</b>	<b>(6,203)</b>	<b>-18.8%</b>
<b>TAXES</b>	<b>2,607</b>	<b>2,830</b>	<b>2,402</b>	<b>2,534</b>	<b>132</b>	<b>5.5%</b>
<b>MISCELLANEOUS EXPENSES</b>	<b>6,106</b>	<b>5,156</b>	<b>3,863</b>	<b>4,636</b>	<b>773</b>	<b>20.0%</b>
<b>SECTION 15 EXPENSE SUBTOTAL</b>	<b>610,536</b>	<b>643,938</b>	<b>638,890</b>	<b>671,969</b>	<b>33,079</b>	<b>5.2%</b>
<b>INTEREST EXPENSES</b>	<b>5,193</b>	<b>4,275</b>	<b>3,990</b>	<b>4,394</b>	<b>404</b>	<b>10.1%</b>
<b>LEASES &amp; RENTALS</b>	<b>7,413</b>	<b>6,700</b>	<b>7,310</b>	<b>7,065</b>	<b>(245)</b>	<b>-3.4%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>623,142</b>	<b>654,913</b>	<b>650,190</b>	<b>683,428</b>	<b>33,238</b>	<b>5.1%</b>

Southern California Rapid Transit District  
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**MODAL COMPARISON OF OPERATING  
EXPENSES BY CATEGORY (\$000)**

FIGURE 6

EXPENSE CATEGORY	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
<b>LABOR</b>					
N/C SALARIES - OTHER	24,862	1,288	971	55	27,176
N/C SALARIES - 3000'S AND 9000'S	49,846	4,290	3,453	273	57,862
UTU WAGES	194,133	2,659	661	0	197,453
TPOA WAGES	8,557	15	1,151	16	9,739
TEAMSTERS WAGES	1,554	2	121	0	1,677
ATU WAGES	74,296	3,873	2,445	0	80,614
TCU WAGES	20,424	750	153	0	21,327
<b>CONTRACT WAGES SUBTOTAL</b>	<b>298,964</b>	<b>7,299</b>	<b>4,531</b>	<b>16</b>	<b>310,810</b>
<b>LABOR SUBTOTAL</b>	<b>373,672</b>	<b>12,877</b>	<b>8,955</b>	<b>344</b>	<b>395,848</b>
<b>EXPENSE TRANSFERS</b>	<b>(13,712)</b>	<b>(467)</b>	<b>(6,716)</b>	<b>(344)</b>	<b>(21,239)</b>
<b>FRINGE BENEFITS</b>					
FICA/MEDICARE	28,594	1,212	0	0	29,806
PENSIONS	11,520	480	0	0	12,000
HOSPITAL, MEDICAL & SURGICAL	58,526	2,481	0	0	61,007
WORKERS' COMPENSATION	23,751	990	0	0	24,741
OTHER	7,090	310	101	0	7,501
<b>FRINGE BENEFITS SUBTOTAL</b>	<b>129,481</b>	<b>5,473</b>	<b>101</b>	<b>0</b>	<b>135,055</b>
<b>SERVICES</b>					
PROFESSIONAL & TECHNICAL SERVICES	18,098	13,248	9	0	31,355
OTHER	5,728	2,973	802	0	9,503
<b>SERVICES SUBTOTAL</b>	<b>23,826</b>	<b>16,221</b>	<b>811</b>	<b>0</b>	<b>40,858</b>
<b>MATERIALS &amp; SUPPLIES</b>					
DIESEL FUEL, METHANOL & CNG	25,517	0	0	0	25,517
REVENUE VEHICLE PARTS	28,393	1,238	210	0	29,841
OTHER	19,508	715	183	0	20,406
<b>MATERIALS &amp; SUPPLIES SUBTOTAL</b>	<b>73,418</b>	<b>1,953</b>	<b>393</b>	<b>0</b>	<b>75,764</b>
<b>UTILITIES</b>	<b>7,854</b>	<b>3,694</b>	<b>260</b>	<b>0</b>	<b>11,808</b>
<b>CASUALTY &amp; LIABILITY</b>					
PL/PD RESERVES	21,817	909	0	0	22,726
OTHER	2,287	1,342	350	0	3,979
<b>CASUALTY &amp; LIABILITY SUBTOTAL</b>	<b>24,104</b>	<b>2,251</b>	<b>350</b>	<b>0</b>	<b>26,705</b>
<b>TAXES</b>	<b>2,433</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>2,534</b>
<b>MISCELLANEOUS EXPENSES</b>	<b>4,522</b>	<b>100</b>	<b>14</b>	<b>0</b>	<b>4,636</b>
<b>SECTION 15 EXPENSE SUBTOTAL</b>	<b>625,598</b>	<b>42,203</b>	<b>4,168</b>	<b>0</b>	<b>671,969</b>
<b>INTEREST EXPENSES</b>	<b>4,218</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>4,394</b>
<b>LEASES &amp; RENTALS</b>	<b>6,773</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>7,065</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>636,589</b>	<b>42,671</b>	<b>4,168</b>	<b>0</b>	<b>683,428</b>
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Southern California Rapid Transit District  
Fiscal Year 1993 Budget

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

FIGURE 7

CATEGORY BY DEPARTMENT	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED AMOUNT	%
<b>TRANSPORTATION</b>	217,582	225,702	225,588	239,385	13,797	6.1%
<b>EQUIPMENT MAINTENANCE</b>	154,923	154,943	149,462	150,944	1,482	1.0%
<b>NON-DEPARTMENTAL</b>	110,244	111,125	117,991	118,885	894	0.8%
<b>WORKERS' COMP/CASUALTY &amp; LIABILITY</b>	42,677	56,807	53,425	62,488	9,063	17.0%
<b>OPERATIONS SUPPORT</b>						
CUSTOMER RELATIONS	9,284	9,217	9,022	8,953	(69)	-0.8%
TRANSIT POLICE	9,298	12,129	12,004	14,074	2,070	17.2%
AGM - OPERATIONS	879	961	1,038	952	(86)	-8.3%
SCHEDULING & OPERATIONS PLANNING	8,598	9,015	8,881	9,196	315	3.5%
ACCOUNTING & FISCAL	6,678	7,054	6,917	6,606	(311)	-4.5%
MANAGEMENT INFORMATION SYSTEMS	9,115	9,675	9,004	9,709	705	7.8%
HUMAN RESOURCES	4,171	4,497	4,015	4,409	394	9.8%
RISK MANAGEMENT	1,705	2,003	1,747	2,063	316	18.1%
AGM - FACILITIES & PROCUREMENT	265	288	277	277	0	0.0%
FACILITIES ENGINEERING	1,759	1,962	1,929	2,112	183	9.5%
CONTRACTS, PROCUREMENT & MATERIEL	8,526	8,615	7,629	9,187	1,558	20.4%
FACILITIES MAINTENANCE	24,193	27,205	28,147	30,321	2,174	7.7%
<b>OPERATIONS SUPPORT SUBTOTAL</b>	<b>84,471</b>	<b>92,621</b>	<b>90,610</b>	<b>97,859</b>	<b>7,249</b>	<b>8.0%</b>
<b>GENERAL SUPPORT</b>						
BOARD OF DIRECTORS	73	122	77	122	45	58.4%
GENERAL MANAGER	526	467	632	584	(48)	-7.6%
DISTRICT SECRETARY	333	388	325	385	60	18.5%
GOVERNMENT & PRESS RELATIONS	951	1,056	1,016	1,060	44	4.3%
MANAGEMENT & BUDGET	806	817	757	894	137	18.1%
LEGAL	1,367	1,430	1,373	1,406	33	2.4%
EMPLOYEE RELATIONS	459	622	596	649	53	8.9%
AGM - PLANNING & PUBLIC AFFAIRS	147	714	641	635	(6)	-0.9%
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	979	1,370	1,171	1,142	(29)	-2.5%
PLANNING	2,914	2,566	2,574	2,354	(220)	-8.5%
MARKETING & COMMUNICATIONS	2,357	2,177	1,962	2,131	169	8.6%
TRANSIT SYSTEMS DEVELOPMENT	583	237	271	239	(32)	-11.8%
INSPECTOR GENERAL	872	907	680	1,015	335	49.3%
EQUAL OPPORTUNITY	480	514	643	849	206	32.0%
CONTROLLER-TREASURER	398	328	396	402	6	1.5%
<b>GENERAL SUPPORT SUBTOTAL</b>	<b>13,245</b>	<b>13,715</b>	<b>13,114</b>	<b>13,867</b>	<b>753</b>	<b>5.7%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>623,142</b>	<b>654,913</b>	<b>650,190</b>	<b>683,428</b>	<b>33,238</b>	<b>5.1%</b>
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**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MODAL COMPARISON OF OPERATING EXPENSES  
BY DEPARTMENT (\$000)**

FIGURE 8

CATEGORY BY DEPARTMENT	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
<b>TRANSPORTATION</b>	<b>221,429</b>	<b>16,672</b>	<b>1,284</b>	<b>0</b>	<b>239,385</b>
<b>EQUIPMENT MAINTENANCE</b>	<b>144,658</b>	<b>4,942</b>	<b>1,320</b>	<b>24</b>	<b>150,944</b>
<b>NON-DEPARTMENTAL</b>	<b>115,496</b>	<b>5,278</b>	<b>(1,826)</b>	<b>(63)</b>	<b>118,885</b>
<b>WORKERS' COMP/CASUALTY &amp; LIABILITY</b>	<b>58,802</b>	<b>3,336</b>	<b>350</b>	<b>0</b>	<b>62,488</b>
<b>OPERATIONS SUPPORT</b>					
CUSTOMER RELATIONS	8,594	359	0	0	8,953
TRANSIT POLICE	13,406	5	660	3	14,074
AGM - OPERATIONS	878	74	0	0	952
SCHEDULING & OPERATIONS PLANNING	8,824	367	5	0	9,196
ACCOUNTING & FISCAL	5,976	624	6	0	6,606
MANAGEMENT INFORMATION SYSTEMS	9,263	418	28	0	9,709
HUMAN RESOURCES	4,208	174	27	0	4,409
RISK MANAGEMENT	1,924	92	47	0	2,063
AGM - FACILITIES & PROCUREMENT	261	10	4	2	277
FACILITIES ENGINEERING	2,078	32	2	0	2,112
CONTRACTS, PROCUREMENT & MATERIEL	8,480	525	182	0	9,187
FACILITIES MAINTENANCE	19,574	8,924	1,802	21	30,321
<b>OPERATIONS SUPPORT SUBTOTAL</b>	<b>83,466</b>	<b>11,604</b>	<b>2,763</b>	<b>26</b>	<b>97,859</b>
<b>GENERAL SUPPORT</b>					
BOARD OF DIRECTORS	117	5	0	0	122
GENERAL MANAGER	562	22	0	0	584
DISTRICT SECRETARY	371	14	0	0	385
GOVERNMENT & PRESS RELATIONS	1,018	42	0	0	1,060
MANAGEMENT & BUDGET	849	34	9	2	894
LEGAL	1,351	55	0	0	1,406
EMPLOYEE RELATIONS	620	25	4	0	649
AGM - PLANNING & PUBLIC AFFAIRS	612	23	0	0	635
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	695	306	141	0	1,142
PLANNING	2,248	96	10	0	2,354
MARKETING & COMMUNICATIONS	2,042	85	4	0	2,131
TRANSIT SYSTEMS DEVELOPMENT	127	17	84	11	239
INSPECTOR GENERAL	923	67	25	0	1,015
EQUAL OPPORTUNITY	816	33	0	0	849
CONTROLLER-TREASURER	387	15	0	0	402
<b>GENERAL SUPPORT SUBTOTAL</b>	<b>12,738</b>	<b>839</b>	<b>277</b>	<b>13</b>	<b>13,867</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>636,589</b>	<b>42,671</b>	<b>4,168</b>	<b>0</b>	<b>683,428</b>
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**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**THREE YEAR COMPARISON OF PERSONNEL BY DEPARTMENT**

FIGURE 9

CATEGORY BY DEPARTMENT	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1992 ESTIMATED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED AMOUNT	%
<b>TRANSPORTATION</b>	4,538.0	4,577.0	4,579.0	4,603.0	26.0	0.6%
<b>EQUIPMENT MAINTENANCE</b>	1,974.0	2,021.0	2,024.0	2,003.0	(18.0)	-0.9%
<b>NON-DEPARTMENTAL</b>	0.0	0.0	0.0	0.0	0.0	NA
<b>WORKERS' COMP/CASUALTY &amp; LIABILITY</b>	0.0	0.0	0.0	0.0	0.0	NA
<b>OPERATIONS SUPPORT</b>						
CUSTOMER RELATIONS	198.0	196.0	197.0	191.0	(5.0)	-2.6%
TRANSIT POLICE	260.0	323.0	259.0	360.0	37.0	11.5%
AGM - OPERATIONS	21.0	22.0	21.0	21.0	(1.0)	-4.5%
SCHEDULING & OPERATIONS PLANNING	146.0	151.0	148.8	152.0	1.0	0.7%
ACCOUNTING & FISCAL	101.0	100.0	89.0	95.0	(5.0)	-5.0%
MANAGEMENT INFORMATION SYSTEMS	111.0	112.0	103.0	109.0	(3.0)	-2.7%
HUMAN RESOURCES	69.0	69.0	69.0	66.0	(3.0)	-4.3%
RISK MANAGEMENT	32.0	36.0	33.0	37.0	1.0	2.8%
AGM - FACILITIES & PROCUREMENT	4.0	4.0	4.0	4.0	0.0	0.0%
FACILITIES ENGINEERING	38.0	39.0	36.0	39.0	0.0	0.0%
CONTRACTS, PROCUREMENT & MATERIEL	221.0	227.0	220.0	228.0	1.0	0.4%
FACILITIES MAINTENANCE	415.0	447.0	413.0	464.0	17.0	3.8%
<b>OPERATIONS SUPPORT SUBTOTAL</b>	1,616.0	1,726.0	1,592.8	1,766.0	40.0	2.3%
<b>GENERAL SUPPORT</b>						
BOARD OF DIRECTORS	0.0	0.0	0.0	0.0	0.0	NA
GENERAL MANAGER	4.0	5.0	5.0	6.0	1.0	20.0%
DISTRICT SECRETARY	7.0	7.0	7.0	7.0	0.0	0.0%
GOVERNMENT & PRESS RELATIONS	13.0	13.0	13.0	12.0	(1.0)	-7.7%
MANAGEMENT & BUDGET	16.0	16.0	15.0	18.0	2.0	12.5%
LEGAL	13.0	13.0	13.0	13.0	0.0	0.0%
EMPLOYEE RELATIONS	8.0	10.0	9.0	10.0	0.0	0.0%
AGM - PLANNING & PUBLIC AFFAIRS	2.0	11.0	10.0	11.0	0.0	0.0%
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	12.0	23.0	19.0	23.0	0.0	0.0%
PLANNING	57.0	52.0	52.0	47.0	(5.0)	-9.6%
MARKETING & COMMUNICATIONS	17.0	17.0	17.0	17.0	0.0	0.0%
TRANSIT SYSTEMS DEVELOPMENT	22.0	20.0	25.0	22.0	2.0	10.0%
INSPECTOR GENERAL	25.0	23.0	11.0	16.0	(7.0)	-30.4%
EQUAL OPPORTUNITY	18.0	18.0	17.0	17.0	(1.0)	-5.6%
CONTROLLER-TREASURER	9.0	5.0	5.0	6.0	1.0	20.0%
<b>GENERAL SUPPORT SUBTOTAL</b>	223.0	233.0	218.0	225.0	(8.0)	-3.4%
<b>SUBTOTAL POSITION EQUIVALENTS</b>	8,351.0	8,557.0	8,413.8	8,597.0	40.0	0.5%
VACANT POSITIONS TO BE MAINTAINED				(200.0)	(200.0)	NA
<b>TOTAL POSITION EQUIVALENTS</b>	8,351.0	8,557.0	8,413.8	8,397.0	(160.0)	-1.9%



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MODAL COMPARISON OF PERSONNEL BY DEPARTMENT**

FIGURE 10

CATEGORY BY DEPARTMENT	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
<b>TRANSPORTATION</b>	<b>4,448.8</b>	<b>93.9</b>	<b>60.3</b>	<b>0.0</b>	<b>4,603.0</b>
<b>EQUIPMENT MAINTENANCE</b>	<b>1,890.0</b>	<b>68.2</b>	<b>42.5</b>	<b>2.3</b>	<b>2,003.0</b>
<b>NON-DEPARTMENTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>WORKERS' COMP/CASUALTY &amp; LIABILITY</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>OPERATIONS SUPPORT</b>					
CUSTOMER RELATIONS	183.4	7.6	0.0	0.0	191.0
TRANSIT POLICE	314.1	0.1	45.5	0.3	360.0
AGM - OPERATIONS	19.2	1.8	0.0	0.0	21.0
SCHEDULING & OPERATIONS PLANNING	145.5	6.0	0.5	0.0	152.0
ACCOUNTING & FISCAL	90.6	4.2	0.2	0.0	95.0
MANAGEMENT INFORMATION SYSTEMS	103.2	4.8	1.0	0.0	109.0
HUMAN RESOURCES	62.4	2.6	1.0	0.0	66.0
RISK MANAGEMENT	33.7	1.4	1.9	0.0	37.0
AGM - FACILITIES & PROCUREMENT	3.3	0.1	0.4	0.2	4.0
FACILITIES ENGINEERING	37.6	1.2	0.2	0.0	39.0
CONTRACTS, PROCUREMENT & MATERIEL	206.5	11.9	9.6	0.0	228.0
FACILITIES MAINTENANCE	358.3	62.1	42.0	1.6	464.0
<b>OPERATIONS SUPPORT SUBTOTAL</b>	<b>1,557.8</b>	<b>103.8</b>	<b>102.3</b>	<b>2.1</b>	<b>1,766.0</b>
<b>GENERAL SUPPORT</b>					
BOARD OF DIRECTORS	0.0	0.0	0.0	0.0	0.0
GENERAL MANAGER	5.8	0.2	0.0	0.0	6.0
DISTRICT SECRETARY	6.7	0.3	0.0	0.0	7.0
GOVERNMENT & PRESS RELATIONS	11.5	0.5	0.0	0.0	12.0
MANAGEMENT & BUDGET	16.7	0.7	0.4	0.2	18.0
LEGAL	12.5	0.5	0.0	0.0	13.0
EMPLOYEE RELATIONS	9.1	0.4	0.5	0.0	10.0
AGM - PLANNING & PUBLIC AFFAIRS	10.6	0.4	0.0	0.0	11.0
LOCAL GOVERNMENT & COMMUNITY AFFAIRS	13.8	5.9	3.3	0.0	23.0
PLANNING	44.3	1.8	0.9	0.0	47.0
MARKETING & COMMUNICATIONS	15.8	0.7	0.5	0.0	17.0
TRANSIT SYSTEMS DEVELOPMENT	12.6	1.6	7.0	0.8	22.0
INSPECTOR GENERAL	15.2	0.8	0.0	0.0	16.0
EQUAL OPPORTUNITY	16.3	0.7	0.0	0.0	17.0
CONTROLLER-TREASURER	5.8	0.2	0.0	0.0	6.0
<b>GENERAL SUPPORT SUBTOTAL</b>	<b>196.7</b>	<b>14.7</b>	<b>12.6</b>	<b>1.0</b>	<b>225.0</b>
<b>SUBTOTAL POSITION EQUIVALENTS</b>	<b>8,093.3</b>	<b>280.6</b>	<b>217.7</b>	<b>5.4</b>	<b>8,597.0</b>
VACANT POSITIONS TO BE MAINTAINED	(200.0)				(200.0)
<b>TOTAL POSITION EQUIVALENTS</b>	<b>7,893.3</b>	<b>280.6</b>	<b>217.7</b>	<b>5.4</b>	<b>8,397.0</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**PERSONNEL CHANGES BY DEPARTMENT**

FIGURE 11

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
<b>GENERAL MANAGER: NO. 1100</b>			<b>1.0</b>	
* TI SECRETARY	NC	4	1.0	BUS/RAIL
<b>GOVERNMENT AND PRESS RELATIONS: NO. 1400</b>			<b>-1.0</b>	
TI SENIOR SECRETARY	NC	6	1.0	BUS/RAIL
SECRETARY	NC	4	-1.0	BUS/RAIL
TO SECRETARY	NC	4	-1.0	BUS/RAIL
<b>CUSTOMER RELATIONS: NO. 1600</b>			<b>-5.0</b>	
CUSTOMER INFORMATION AGENT I	TCU		-1.0	BUS/RAIL
CUSTOMER SERVICE AGENT I	TCU		-4.0	BUS
<b>MANAGEMENT AND BUDGET: NO. 1700</b>			<b>2.0</b>	
PROGRAM CONTROL PROJECTS MANAGER	NC	17	1.0	BUS/RAIL
TI SENIOR PROGRAM CONTROL ANALYST	NC	16	1.0	HEAVY RAIL
TI PROGRAM CONTROL ANALYST	NC	12	1.0	HEAVY RAIL
STATISTICAL ANALYST	NC	12	-1.0	BUS/RAIL
<b>TRANSIT POLICE: NO. 1800</b>			<b>37.0</b>	
POLICE AIDE	NC	7	1.0	BUS/RAIL
STAFF AIDE	NC	7	1.0	HEAVY RAIL
SECRETARY	NC	4	1.0	HEAVY RAIL
TRANSIT POLICE INVESTIGATOR	TP1		5.0	HEAVY RAIL
TRANSIT POLICE OFFICER	TP1		25.0	HEAVY RAIL
TRANSIT POLICE SERGEANT	TP1		4.0	HEAVY RAIL
<b>AGM - OPERATIONS: NO. 3099</b>			<b>-1.0</b>	
* TO EMERGENCY PREPAREDNESS SPECIALIST	NC	10	-1.0	BUS/RAIL
<b>TRANSPORTATION: NO. 3200</b>			<b>26.0</b>	
* SR TRANSPORTATION OPERATIONS SUPERVISOR	NC	14	5.0	HEAVY RAIL
* TRANSPORTATION OPERATIONS SUPERVISOR	NC	13	12.0	HEAVY RAIL
TRANSPORTATION OPERATIONS SUPERVISOR	NC	13	-12.0	BUS
* TI EMERGENCY PREPAREDNESS SPECIALIST	NC	10	1.0	BUS/RAIL
VIDEO PRODUCTION SPECIALIST	NC	10	-1.0	BUS/RAIL
STAFF ASSISTANT	NC	8	12.0	BUS
CCTV OBSERVER	NC	4	8.0	HEAVY RAIL
BUS OPERATOR (PART-TIME)	UTU		-2.0	BUS
TRAIN OPERATOR (PART-TIME)	UTU		2.0	HEAVY RAIL
BUS OPERATOR (FULL-TIME)	UTU		-21.0	BUS
* TRAIN OPERATOR (FULL-TIME)	UTU		8.0	HEAVY RAIL
TRAIN OPERATOR (FULL-TIME)	UTU		14.0	HEAVY RAIL

\* Mid-Year Change (Fiscal Year 1992)

TI=Transfer In; TO=Transfer Out

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**PERSONNEL CHANGES BY DEPARTMENT**

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
<b>EQUIPMENT MAINTENANCE: NO. 3300</b>			<b>-18.0</b>	
SENIOR EQUIPMENT MAINTENANCE SUPERVISOR	NC	16	1.0	BUS
EQUIPMENT MAINTENANCE SUPERVISOR	NC	15	3.0	BUS
RAIL EQUIPMENT MAINTENANCE SUPERVISOR	NC	15	1.0	HEAVY RAIL
EQUIPMENT ENGINEERING TECHNICIAN	NC	12	2.0	BUS
YOUTH SERVICES COORDINATOR	NC	9	-1.0	BUS
DOCUMENT CONTROL ASSISTANT	NC	6	1.0	HEAVY RAIL
SECRETARY	NC	4	1.0	HEAVY RAIL
DATA TECHNICIAN	TCU		-2.0	BUS/RAIL
EQUIPMENT RECORDS SPECIALIST	TCU		4.0	BUS
GENERAL CLERK	TCU		1.0	BUS/RAIL
GENERAL CLERK II	TCU		1.0	BUS/RAIL
MAINTENANCE SPECIALIST	ATU		4.0	HEAVY RAIL
MAINTENANCE ASSISTANT	ATU		10.0	HEAVY RAIL
SERVICE ATTENDANT	ATU		-10.0	BUS
UTILITY	ATU		-5.0	BUS
NON-REVENUE MECHANIC	ATU		7.0	BUS
REVENUE MECHANIC	ATU		-27.0	BUS
WARRANTY & EQUIPMENT MECHANIC	ATU		-9.0	BUS
<b>SCHEDULING AND OPERATIONS PLANNING: NO. 3900</b>			<b>1.0</b>	
SCHEDULE PLANNER	NC	16	1.0	BUS/RAIL
<b>AGM - PLANNING AND PUBLIC AFFAIRS: NO. 4099</b>			<b>0.0</b>	
PLANNING SALES REPRESENTATIVE	NC	13	-1.0	BUS/RAIL
SECRETARY	NC	4	1.0	BUS/RAIL
<b>PLANNING: NO. 4200</b>			<b>-5.0</b>	
SUPERVISING PLANNER	NC	18	-1.0	HEAVY RAIL
SENIOR PLANNER	NC	15	-1.0	HEAVY RAIL
PLANNER	NC	13	-2.0	HEAVY RAIL
SECRETARY	NC	4	-1.0	HEAVY RAIL
<b>TRANSIT SYSTEMS DEVELOPMENT: NO. 4900</b>			<b>2.0</b>	
* SENIOR ENGINEER	NC	19	1.0	ETB
* ENGINEER	NC	17	1.0	ETB
TO SENIOR PROGRAM CONTROL ANALYST	NC	16	-1.0	HEAVY RAIL
* PROGRAM CONTROL ANALYST	NC	12	1.0	ETB
TO PROGRAM CONTROL ANALYST	NC	12	-1.0	HEAVY RAIL
* DRAFTING TECHNICIAN	NC	9	1.0	ETB
* TO SECRETARY	NC	4	-1.0	BUS/RAIL
* TI SECRETARY	NC	4	1.0	ETB

\* Mid-Year Change (Fiscal Year 1992)

Ti=Transfer In; TO=Transfer Out

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**PERSONNEL CHANGES BY DEPARTMENT**

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
<b>INSPECTOR GENERAL: NO. 5099</b>			<b>-7.0</b>	
	NC	17	-1.0	HEAVY RAIL
* AUDIT MANAGER	NC	14	-1.0	HEAVY RAIL
* SENIOR AUDITOR	NC	14	1.0	BUS/RAIL
* EDP AUDITOR	NC	12	-3.0	HEAVY RAIL
AUDITOR	NC	12	-1.0	HEAVY RAIL
INVESTIGATOR	NC	8	-1.0	BUS/RAIL
* TO MICROCOMPUTER APPLICATIONS ASSISTANT	NC	4	1.0	BUS/RAIL
* DOCUMENT CONTROL AIDE	NC	4	-1.0	HEAVY RAIL
* TO SECRETARY	NC	4	-1.0	HEAVY RAIL
* SECRETARY	NC	4	-1.0	HEAVY RAIL
<b>EQUAL OPPORTUNITY: NO. 5500</b>			<b>-1.0</b>	
* DIRECTOR OF EQUAL OPPORTUNITY	NC	22	1.0	BUS/RAIL
* EEO MANAGER	NC	17	-1.0	BUS/RAIL
SENIOR CONTRACT COMPLIANCE REPRESENTATIVE	NC	14	-1.0	HEAVY RAIL
SENIOR DBE REPRESENTATIVE	NC	14	-1.0	HEAVY RAIL
DBE REPRESENTATIVE	NC	12	1.0	BUS/RAIL
MICROCOMPUTER APPLICATIONS ASSISTANT	NC	8	-1.0	HEAVY RAIL
* TI MICROCOMPUTER APPLICATIONS ASSISTANT	NC	8	1.0	BUS/RAIL
STAFF ASSISTANT	NC	8	1.0	BUS/RAIL
* SENIOR SECRETARY	NC	6	1.0	BUS/RAIL
SECRETARY	NC	4	-1.0	HEAVY RAIL
SECRETARY	NC	4	-1.0	BUS/RAIL
<b>CONTROLLER-TREASURER: NO. 7099</b>			<b>1.0</b>	
TI FINANCIAL ANALYST	NC	12	1.0	BUS/RAIL
<b>ACCOUNTING AND FISCAL: NO. 7100</b>			<b>-5.0</b>	
FINANCIAL ANALYST	NC	12	-1.0	BUS/RAIL
TO FINANCIAL ANALYST	NC	12	-1.0	BUS/RAIL
ACCOUNTANT	NC	9	-1.0	HEAVY RAIL
CASH CLERK	TCU		-2.0	BUS/RAIL
<b>MANAGEMENT INFORMATION SYSTEMS: NO. 7200</b>			<b>-3.0</b>	
SENIOR PROGRAMMER ANALYST	NC	17	-2.0	BUS/RAIL
PROGRAMMER	NC	12	-1.0	BUS/RAIL
* RECORDS CLERK	TCU		2.0	BUS/RAIL
* DATA ENTRY OPERATOR	TCU		-2.0	BUS/RAIL
<b>HUMAN RESOURCES: NO. 7500</b>			<b>-3.0</b>	
HUMAN RESOURCE ANALYST	NC	12	-2.0	BUS/RAIL
TYPIST CLERK	TCU		-1.0	BUS/RAIL

\* Mid-Year Change (Fiscal Year 1992)

TI=Transfer In; TO=Transfer Out

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**  
**PERSONNEL CHANGES BY DEPARTMENT**

FIGURE 11 (Continued)

JOB CLASSIFICATION	LABOR GROUP	RANGE	POSITION EQUIVALENTS	MODE
<b>RISK MANAGEMENT: NO. 7900</b>			<b>1.0</b>	
SENIOR WORKERS' COMPENSATION SPECIALIST	NC	14	1.0	BUS/RAIL
<b>FACILITIES ENGINEERING: NO. 9200</b>			<b>0.0</b>	
ARCHITECT	NC	17	-1.0	BUS/RAIL
ENGINEER	NC	17	1.0	BUS/RAIL
<b>OCPM: NO. 9400</b>			<b>1.0</b>	
CONTRACT ADMINISTRATOR	NC	15	-1.0	HEAVY RAIL
STOREKEEPER/ERS	TCU		2.0	BUS
<b>FACILITIES MAINTENANCE: NO. 9600</b>			<b>17.0</b>	
* RAIL SIGNAL SUPERVISOR	NC	16	1.0	HEAVY RAIL
* RAIL TRACK SUPERVISOR	NC	16	1.0	HEAVY RAIL
* ENGINEERING ANALYST	NC	12	4.0	HEAVY RAIL
TO SENIOR SECRETARY	NC	6	-1.0	LIGHT RAIL
TI SECRETARY	NC	4	1.0	LIGHT RAIL
ELECTRONIC COMMUNICATIONS TECHICIAN	ATU		-2.0	BUS
* ELECTRICIAN	ATU		2.0	HEAVY RAIL
* RAIL ELECTRONIC INSPECTOR	ATU		1.0	HEAVY RAIL
* PROPERTY MAINTAINER	ATU		1.0	HEAVY RAIL
* SIGNAL INSPECTOR	ATU		1.0	HEAVY RAIL
* TRACK INSPECTOR	ATU		3.0	HEAVY RAIL
* TRACTION POWER INSPECTOR	ATU		5.0	HEAVY RAIL
TOTAL MID-YEAR ADDITIONS			49.0	
NET TOTAL POSITION REDUCTIONS			-9.0	
NET CHANGE IN NUMBER OF POSITIONS			40.0	

**SUMMARY OF PERSONNEL CHANGES**

POSITION JUSTIFICATION	NON-CONTRACT	CONTRACT	TOTAL
BUS	5	-67	-62
BUS/RAIL	-1	-4	-5
ELECTRIC TROLLEY BUS (ETB)	5	0	5
HEAVY RAIL	17	85	102
TRANSFER IN	8	0	8
TRANSFER OUT	-8	0	-8
<b>TOTAL</b>	<b>26</b>	<b>14</b>	<b>40</b>

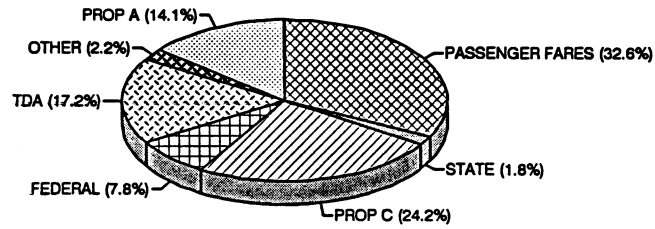
\* Mid-Year Change (Fiscal Year 1992)

TI=Transfer In; TO=Transfer Out

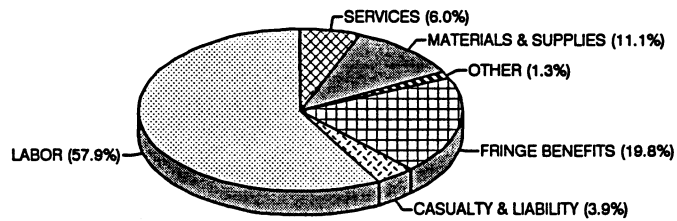
Southern California Rapid Transit District  
Fiscal Year 1993 Budget

FIGURE 12

**DISTRIBUTION OF FISCAL YEAR 1993  
OPERATING REVENUE**

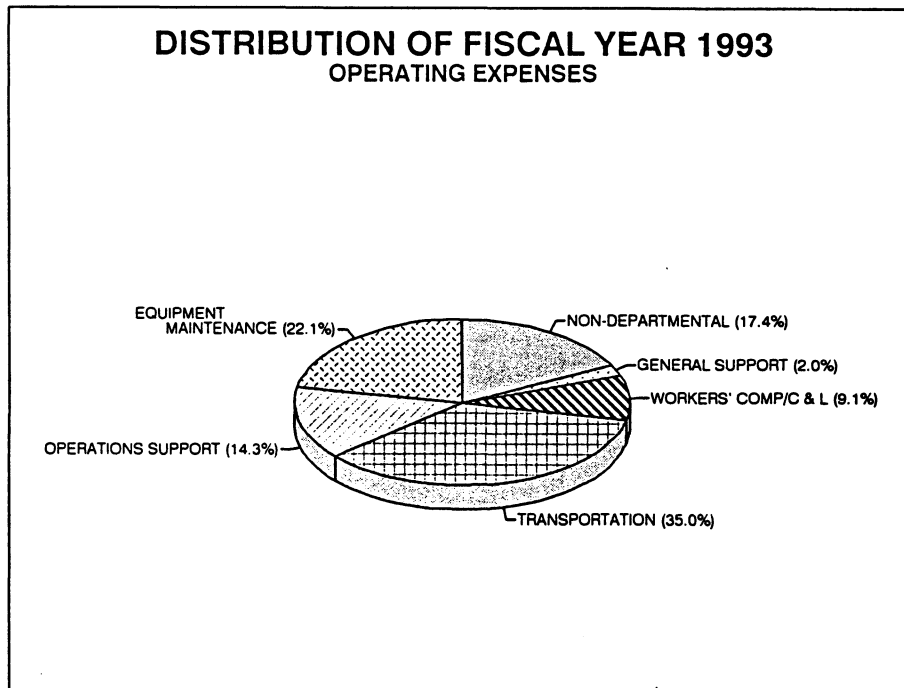
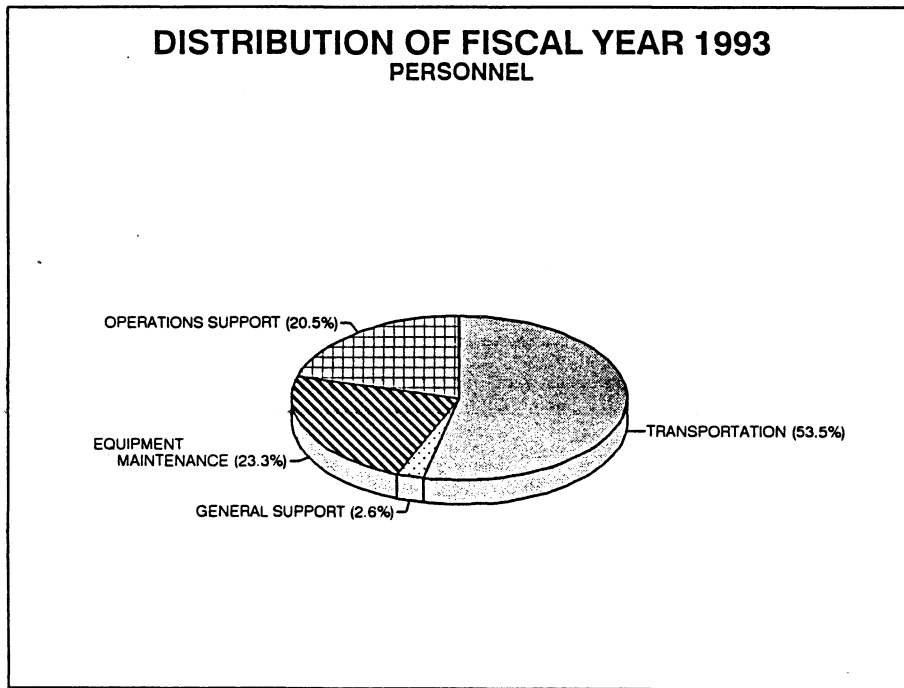


**DISTRIBUTION OF FISCAL YEAR 1993  
OPERATING EXPENSES BY CATEGORY**



Southern California Rapid Transit District  
Fiscal Year 1993 Budget

FIGURE 13



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**COMPARISON OF CAPITAL REVENUES AND EXPENSES (\$000)**

FIGURE 14

CATEGORY	FY 1991 ACTUAL	FY 1992 ESTIMATED	FY 1993 PROGRAMMED
<b>BEGINNING BALANCE</b>	<b>471,076</b>	<b>337,255</b>	<b>254,124</b>
<b>CAPITAL REVENUES BY FUNDING SOURCE</b>			
<b>ISTEA - FTA</b>			
SECTION 9 - BASE BUS SUPPORT	36,662	33,201	24,853
SECTION 9 - FY 1990/91 FUNDS DEOBLIGATED		(50,992)	0
SECTION 9 - FY 1990/91 FUNDS REOBLIGATED	0	0	50,992
SECTION 9 - COP DEBT SERVICE	0	0	9,546
<b>TDA - ARTICLE 4</b>			
LOCAL MATCH - BASE BUS SUPPORT	9,166	8,300	6,213
LOCAL MATCH - FY 1990/91 FUNDS DEOBLIGATED	0	(12,748)	0
LOCAL MATCH - COP DEBT SERVICE	0	0	2,387
ETC DEBT SERVICE	4,725	5,060	7,720
LOCAL CAPITAL PROJECTS	1,500	1,500	2,000
<b>PROP A - RAIL</b>			
BLUE LINE CAPITAL	0	1,455	1,828
GREEN LINE CAPITAL	0	0	1,335
<b>PROP C</b>			
LOCAL MATCH - FY 1990/91 FUNDS REOBLIGATED	0	0	12,748
<b>PROP 116</b>			
BICYCLE PROJECT	0	0	40
<b>STA</b>			
TRANSIT POLICE VEHICLES/EQUIPMENT	0	0	959
<b>EPA/SCAQMD</b>			
EMISSION TESTING FACILITY EQUIPMENT	0	0	1,400
<b>OTHER MISCELLANEOUS CAPITAL REVENUE</b>			
REVENUE FINANCING	0	81,534	0
DISTRICT CAPITAL/LOCAL	0	2,831	9,100
TROLLEY BUS PROGRAM	750	8,000	25,900
RED LINE	0	96,110	0
<b>TOTAL CAPITAL REVENUES</b>	<b>523,879</b> =====	<b>511,506</b> =====	<b>411,145</b> =====
<b>CAPITAL EXPENSES BY PROJECT</b>			
BASE BUS SUPPORT	33,982	33,024	124,534
BUS SUPPORT (REPROGRAMMED)	0	0	9,561
RED LINE	140,934	211,530	166,263
BLUE LINE	4,238	691	1,828
GREEN LINE	26	103	1,335
COP DEBT SERVICE	0	0	11,933
ETC DEBT SERVICE	4,725	5,060	7,720
LOCAL CAPITAL PROJECTS	1,991	1,500	2,000
DISTRICT CAPITAL/LOCAL	227	2,874	11,353
TROLLEY BUS PROGRAM	501	2,600	10,649
BICYCLE PROJECT	0	0	40
EMISSION TESTING FACILITY EQUIPMENT	0	0	1,050
TRANSIT POLICE VEHICLES	0	0	959
<b>TOTAL CAPITAL EXPENSES</b>	<b>186,624</b> =====	<b>257,382</b> =====	<b>349,225</b> =====
<b>ENDING BALANCE</b>	<b>337,255</b> =====	<b>254,124</b> =====	<b>61,920</b> =====





**DEPARTMENT NARRATIVES**



DEPARTMENT NARRATIVES

**DISTRICT: NO. 0998 THROUGH 9600**

**\$683,428,000 AND 8,397.0 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 6,850,000 bus service hours in a service area of approximately 1,443 square miles and carry more than 1,300,000 passengers each weekday. The District will also provide approximately 84,000 train service hours and carry approximately 31,000 passengers each weekday.

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

**\$62,488,000 AND 0.0 POSITION EQUIVALENT**

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

**NON-DEPARTMENTAL: NO. 0999**

**\$118,885,000 AND 0.0 POSITION EQUIVALENT**

The Non-Departmental budget includes funds for various indirect costs and some expenses which are not clearly associated with any particular department, to avoid distorting individual departmental budgets. Indirect costs include the Special Assistant Program, fringe benefits, environmental claim settlements, gasoline, utilities except traction power, trash and hazardous material disposal, taxes, interest expenses, and leases and rentals.

**BOARD OF DIRECTORS: NO. 1000**

**\$122,000 AND 0.0 POSITION EQUIVALENT**

The Board of Directors is the policy-making body of the District. It ensures 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. The Board of Directors will begin operating jointly with the LACTC's Board as of February 1, 1993 to begin the transition to the new Board structure of the MTA. The SCRTD Board will cease to exist as of April 1, 1993.

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**GENERAL MANAGER: NO. 1100**

**\$584,000 AND 6.0 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 District's operating and capital development programs.

One position was transferred mid-year from Transit Systems Development: No. 4900 to support the Construction Claims and Special Projects Officer.

**DISTRICT SECRETARY: NO. 1200**

**\$385,000 AND 7.0 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.

**GOVERNMENT AND PRESS RELATIONS: NO. 1400**

**\$1,060,000 AND 12.0 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.

One position is reduced due to operating efficiencies.

**CUSTOMER RELATIONS: NO. 1600**

**\$8,953,000 AND 191.0 POSITION EQUIVALENTS**

The Customer Relations Department provides individualized customer service to the bus and rail-riding public. The Customer Service and 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 Section 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. The Passenger Relations Section addresses commendations, complaints and general

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

inquiries from the public, and prepares correspondence concerning service-related matters. The Technical Services Section coordinates the development and operation of telephone information systems and the brokering program.

Five positions are reduced due to budgetary constraints.

**MANAGEMENT AND BUDGET: NO. 1700**

**\$894,000 AND 18.0 POSITION EQUIVALENTS**

The Office of Management and Budget assists the General Manager in reviewing and assessing efficiency of structure and management of the District and expands interagency cooperation. In addition, OMB prepares the budget and fiscal program, and supervises, controls, and administers the budget. Furthermore, OMB plans, conducts, and promotes evaluation efforts to help the General Manager assess program objectives, performance, and efficiency, and keeps the General Manager informed of work planned and performed by the various District departments.

Two positions are transferred from Transit Systems Development: No. 4900 consistent with the transfer of the MOS-1 program control function.

**TRANSIT POLICE: NO. 1800**

**\$14,074,000 AND 360.0 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.

Thirty-six positions are added for Heavy Rail.

One position is added to provide administrative supervision.

**LEGAL: NO. 2200**

**\$1,406,000 AND 13.0 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, it assists other departments with legal considerations.

**Southern California Rapid Transit District**  
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**EMPLOYEE RELATIONS: NO. 2300**

**\$649,000 AND 10.0 POSITION EQUIVALENTS**

The Employee Relations Department promotes a productive and cooperative Labor Relations program with the District's unions and a pro-active Employee Relations program for the District's employees. By providing this service in a timely, accurate, and thorough manner, the District becomes more efficient in controlling its labor costs and improves its ability to retain high quality employees who provide safe, courteous, and reliable service.

**ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099**

**\$952,000 AND 21.0 POSITION EQUIVALENTS**

The Office of the Assistant General Manager - Operations coordinates the activities of Transportation, Equipment Maintenance, Scheduling and Operations Planning Departments, 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.

One position is reduced consistent with the mid-year reassignment of the Emergency Preparedness function to Transportation: No. 3200.

**TRANSPORTATION: NO. 3200**

**\$239,385,000 AND 4,603.0 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.

Twenty-five positions were added mid-year to support Heavy Rail activation.

One position was transferred mid-year from Assistant General Manager - Operations: No. 3099 to support the Emergency Preparedness program.

Twenty-four positions are added to support Heavy Rail start-up, testing, and revenue operation.

One position is reduced with the elimination of the requirement for production of training videos.

Twenty-three positions (Bus Operator) are reduced as the result of reduced revenue service hours in Fiscal Year 1993.

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**EQUIPMENT MAINTENANCE: NO. 3300**

**\$150,944,000 AND 2,003.0 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. In addition, the Department develops and tests alternative fuels, as well as other new maintenance technologies.

Seventeen positions are added to support Heavy Rail activation.

Eight positions are added to support increased non-revenue maintenance requirements.

Seven positions are added for expanded operations at Division 2.

Two positions are added to staff the Emissions Test Facility.

Fifty-one positions are reduced consistent with reduced bus maintenance requirements.

One position is reduced due to budgetary constraints.

**SCHEDULING AND OPERATIONS PLANNING: NO. 3900**

**\$9,196,000 AND 152.0 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.

One position was added to support the Schedule Making function for additional rail and Electric Trolley Bus scheduling requirements.



**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

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

**\$635,000 AND 11.0 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, Local Government and Community Affairs, and Transit Systems Development Departments, and the Corporate Transit Partnership Program. 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. The Corporate Transit Partnership Program has been developed to build a corporate constituency group, increase ridership, and increase District revenues by establishing constituents who will take an interest in the District, its operations, and regional transportation issues.

**LOCAL GOVERNMENT AND COMMUNITY AFFAIRS: NO. 4100**

**\$1,142,000 AND 23.0 POSITION EQUIVALENTS**

Local Government and Community Affairs is responsible for establishing and maintaining positive on-going 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.

**PLANNING: NO. 4200**

**\$2,354,000 AND 47.0 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. The Department coordinates, reviews and conducts studies of transit alternatives in coordination with other transportation agencies, government entities and the public which will lead to a regional consensus on the development strategy of a balanced transportation system.

One position is added to support the Ridership Analysis function.

Six positions are reduced consistent with the transfer of Benefit Assessment activities to the LACTC.

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**MARKETING AND COMMUNICATIONS: NO. 4400**

**\$2,131,000 AND 17.0 POSITION EQUIVALENTS**

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

**TRANSIT SYSTEMS DEVELOPMENT: NO. 4900**

**\$239,000 AND 22.0 POSITION EQUIVALENTS**

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 ensuring that the project is completed by the LACTC and ensuring that the District's obligations to FTA are fulfilled. Efforts will also be directed to developing design review standards for future rail projects and the development of a Bus Electrification Program.

Five positions were added mid-year to support the Bus Electrification Program.

One position was transferred mid-year to General Manager: No. 1100 to provide secretarial support to the Construction Claims and Special Projects Officer.

Two positions are transferred to Management and Budget: No. 1700 to consolidate grants administration and program control activities for MOS-1.

**INSPECTOR GENERAL: NO. 5099**

**\$1,015,000 AND 16.0 POSITION EQUIVALENTS**

The Inspector General is responsible for a broad and 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. The Inspector General coordinates the activities of Equal Opportunity.

One position was transferred mid-year to Equal Opportunity: No. 5500 for microcomputer support.

One position was transferred mid-year to Transit Systems Development: No. 4900 for Electric Trolley Bus support.

One position is added to support an increased workload.

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Six positions are reduced consistent with the anticipated reduction in MOS-1 workload.

**EQUAL OPPORTUNITY: NO. 5500**

**\$849,000 AND 17.0 POSITION EQUIVALENTS**

The Equal Opportunity Department 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, for ensuring the maximum utilization of disadvantaged businesses in all District contract and procurement activity, including Heavy Rail, and ensuring that District contractors and subcontractors adhere to applicable EEO and DBE contract provisions.

The Department was created mid-year by consolidating Equal Employment Opportunity: No. 5100, Contract Compliance: No. 5200, and Disadvantaged Business Enterprise: No. 5400.

One position was added mid-year to provide additional clerical support.

One position was transferred mid-year from Inspector General: No. 5099 to provide microcomputer support.

One position is added to support an increased workload.

Four positions are reduced consistent with the anticipated reduction in MOS-1 workload.

**CONTROLLER-TREASURER: NO. 7099**

**\$402,000 AND 6.0 POSITION EQUIVALENTS**

The Controller-Treasurer oversees the Accounting and Fiscal, Management Information Systems, Human Resources, and Risk Management Departments and provides support for the District's operating and capital plans. Investment management responsibilities are also included.

One position is transferred from Accounting and Fiscal: No. 7100 to perform financial analyses.

**ACCOUNTING AND FISCAL: NO. 7100**

**\$6,606,000 AND 95.0 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

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transactions, and development and implementation of accounting policies and procedures.

One position is transferred to Controller-Treasurer: No. 7099 to perform financial analyses.

One position is reduced consistent with the anticipated reduction in MOS-1 workload.

Three positions are reduced due to budgetary constraints.

**MANAGEMENT INFORMATION SYSTEMS: NO. 7200**

**\$9,709,000 AND 109.0 POSITION EQUIVALENTS**

The Management Information Systems Department is responsible for providing computerized management information systems, data processing services, information security, and records management assistance in support of the District.

Three positions are reduced as a result of administrative efficiencies.

**HUMAN RESOURCES: NO. 7500**

**\$4,409,000 AND 66.0 POSITION EQUIVALENTS**

The Human Resources Department is responsible for administering the District's human resources programs. The Department provides support to managers and provides training programs to improve employee productivity and morale.

Two positions are reduced consistent with the reduction in Light and Heavy Rail recruitment and selection activities.

One position is reduced as a result of administrative efficiencies.

**RISK MANAGEMENT: NO. 7900**

**\$2,063,000 AND 37.0 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.

One position is added to support and coordinate the development and implementation of the Workers' Compensation Risk Management Information System.

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**ASSISTANT GENERAL MANAGER - FACILITIES AND PROCUREMENT: NO. 9099**

**\$277,000 AND 4.0 POSITION EQUIVALENTS**

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

**FACILITIES ENGINEERING: NO. 9200**

**\$2,112,000 AND 39.0 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, the Department provides engineering and technical support to the Facilities Maintenance, Equipment Maintenance, and Transit Systems Development Departments. The Department is responsible for District real estate activities; hazardous materials testing, site assessments, and developing mitigation measures; and obtaining necessary permits for underground storage.

**CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400**

**\$9,187,000 AND 228.0 POSITION EQUIVALENTS**

The Office of Contracts, Procurement and Materiel is responsible for the acquisition and management of 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.

Two positions are added to provide shift coverage for Division 2 activation.

One position is reduced consistent with the anticipated reduction in MOS-1 workload.

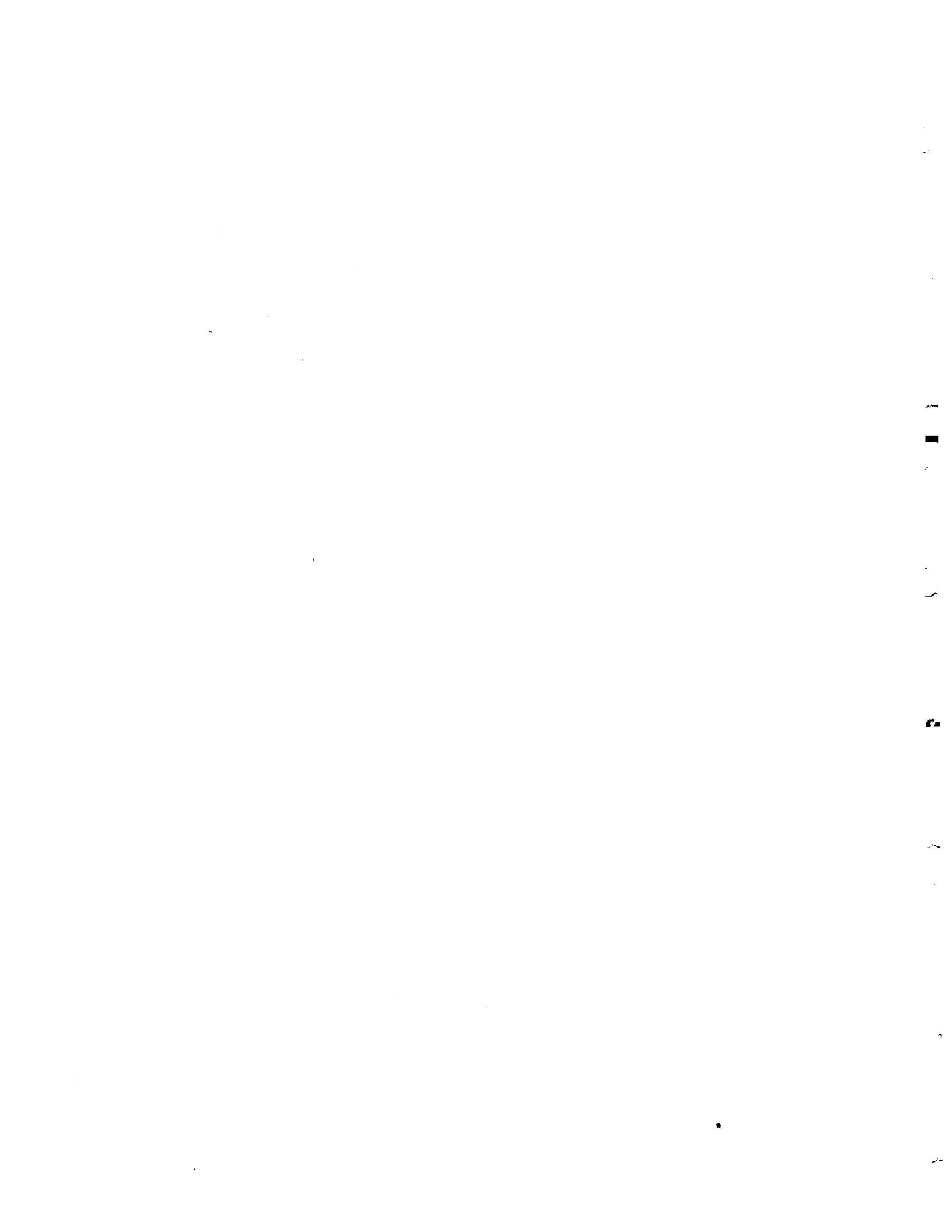
**FACILITIES MAINTENANCE: NO. 9600**

**\$30,321,000 AND 464.0 POSITION EQUIVALENTS**

The Facilities Maintenance Department performs modifications to and complete maintenance of District-owned buildings, service facilities, shop equipment and fixed guideways. In addition, the Department 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 signage.

Nineteen positions were added mid-year to support Heavy Rail activities.

Two positions are reduced consistent with reduced bus maintenance requirements.



**THREE YEAR COMPARISON  
BY EXPENSE CATEGORY AND  
DEPARTMENT BUDGET BY MODE**





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**DISTRICT: NO. 0998 - 9600**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	81,275	80,190	82,888	85,038	2,150	2.6%
CONTRACT LABOR	283,777	297,012	297,129	310,810	13,681	4.6%
EXPENSE TRANSFERS	(9,456)	(12,421)	(10,857)	(21,239)	(10,382)	95.6%
TRAINING & OTHER FRINGE BENEFITS	106,016	117,325	108,680	135,055	26,375	24.3%
SERVICES	37,783	42,124	37,973	40,858	2,885	7.6%
MATERIALS & SUPPLIES	77,718	79,442	72,799	75,764	2,965	4.1%
TRAVEL & OTHER MISCELLANEOUS	6,106	5,156	3,863	4,636	773	20.0%
ALL OTHER EXPENSES	39,923	46,085	57,715	52,506	(5,209)	-9.0%
<b>DEPARTMENT TOTAL</b>	<b>623,142</b>	<b>654,913</b>	<b>650,190</b>	<b>683,428</b>	<b>33,238</b>	<b>5.1%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	8,028.8	64.6	8,093.4	373,672	276,629	(13,712)	636,589
LIGHT RAIL	277.4	3.1	280.5	12,877	30,261	(467)	42,671
HEAVY RAIL	63.7	154.0	217.7	8,955	1,929	(6,716)	4,168
AUTOMATED GUIDEWAY	0.0	5.4	5.4	344	0	(344)	0
<b>TOTAL</b>	<b>8,369.9</b>	<b>227.1</b>	<b>8,597.0</b>	<b>395,848</b>	<b>308,819</b>	<b>(21,239)</b>	<b>683,428</b>

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

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	0	0	0	0	0	0.0%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	0	0	0	0	0	0.0%
TRAINING & OTHER FRINGE BENEFITS	17,198	23,341	9,943	24,741	14,798	148.8%
SERVICES	10,290	11,462	10,558	11,040	482	4.6%
MATERIALS & SUPPLIES	10	8	12	2	(10)	-83.3%
TRAVEL & OTHER MISCELLANEOUS	0	0	4	0	(4)	-100.0%
ALL OTHER EXPENSES	15,179	21,996	32,908	26,705	(6,203)	-18.8%
<b>DEPARTMENT TOTAL</b>	<b>42,677</b>	<b>56,807</b>	<b>53,425</b>	<b>62,488</b>	<b>9,063</b>	<b>17.0%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	0.0	0.0	0.0	0	58,802	0	58,802
LIGHT RAIL	0.0	0.0	0.0	0	3,336	0	3,336
HEAVY RAIL	0.0	0.0	0.0	0	350	0	350
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>62,488</b>	<b>0</b>	<b>62,488</b>

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**NON-DEPARTMENTAL: NO. 0999**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	1,048	1,095	1,917	(4)	(1,921)	-100.2%
CONTRACT LABOR	1,558	1,210	1,998	(3,911)	(5,909)	-295.7%
EXPENSE TRANSFERS	(3,624)	(5,826)	(4,263)	(8,867)	(4,604)	108.0%
TRAINING & OTHER FRINGE BENEFITS	85,910	90,767	95,634	106,834	11,200	11.7%
SERVICES	398	515	562	1,656	1,094	194.7%
MATERIALS & SUPPLIES	618	802	684	752	68	9.9%
TRAVEL & OTHER MISCELLANEOUS	1,720	955	(70)	1,015	1,085	-1550.0%
ALL OTHER EXPENSES	22,616	21,607	21,529	21,410	(119)	-0.6%
<b>DEPARTMENT TOTAL</b>	<b>110,244</b>	<b>111,125</b>	<b>117,991</b>	<b>118,885</b>	<b>894</b>	<b>0.8%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	0.0	0.0	0.0	(3,709)	126,341	(7,136)	115,496
LIGHT RAIL	0.0	0.0	0.0	245	5,326	(293)	5,278
HEAVY RAIL	0.0	0.0	0.0	(434)	0	(1,392)	(1,826)
AUTOMATED GUIDEWAY	0.0	0.0	0.0	(17)	0	(46)	(63)
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(3,915)</b>	<b>131,667</b>	<b>(8,867)</b>	<b>118,885</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**BOARD OF DIRECTORS: NO. 1000**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	0	0	0	0	0	0.0%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	0	0	0	0	0	0.0%
TRAINING & OTHER FRINGE BENEFITS	0	0	0	0	0	0.0%
SERVICES	51	72	57	72	15	26.3%
MATERIALS & SUPPLIES	1	4	0	4	4	0.0%
TRAVEL & OTHER MISCELLANEOUS	21	46	20	46	26	130.0%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>73</b>	<b>122</b>	<b>77</b>	<b>122</b>	<b>45</b>	<b>58.4%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	0.0	0.0	0.0	0	117	0	117
LIGHT RAIL	0.0	0.0	0.0	0	5	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
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>122</b>

**Southern California Rapid Transit District**  
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**GENERAL MANAGER: NO. 1100**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	323	368	424	437	13	3.1%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	0	(68)	(42)	0	42	-100.0%
TRAINING & OTHER FRINGE BENEFITS	4	4	8	4	(4)	-50.0%
SERVICES	149	125	192	105	(87)	-45.3%
MATERIALS & SUPPLIES	3	8	7	8	1	14.3%
TRAVEL & OTHER MISCELLANEOUS	38	30	40	30	(10)	-25.0%
ALL OTHER EXPENSES	9	0	3	0	(3)	-100.0%
<b>DEPARTMENT TOTAL</b>	<b>526</b>	<b>467</b>	<b>632</b>	<b>584</b>	<b>(48)</b>	<b>-7.6%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	5.8	0.0	5.8	420	142	0	562
LIGHT RAIL	0.2	0.0	0.2	17	5	0	22
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>437</b>	<b>147</b>	<b>0</b>	<b>584</b>

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Fiscal Year 1993 Budget**

**DISTRICT SECRETARY: NO. 1200**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	304	306	310	318	8	2.6%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(1)	0	(7)	(10)	(3)	42.9%
TRAINING & OTHER FRINGE BENEFITS	4	5	4	5	1	25.0%
SERVICES	0	12	1	7	6	600.0%
MATERIALS & SUPPLIES	6	8	6	8	2	33.3%
TRAVEL & OTHER MISCELLANEOUS	20	57	11	57	46	418.2%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>333</b>	<b>388</b>	<b>325</b>	<b>385</b>	<b>60</b>	<b>18.5%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	6.5	0.2	6.7	306	75	(10)	371
LIGHT RAIL	0.3	0.0	0.3	12	2	0	14
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>6.8</b>	<b>0.2</b>	<b>7.0</b>	<b>318</b>	<b>77</b>	<b>(10)</b>	<b>385</b>

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**GOVERNMENT & PRESS RELATIONS: NO. 1400**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	534	636	650	645	(5)	-0.8%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(8)	0	0	0	0	0.0%
TRAINING & OTHER FRINGE BENEFITS	0	2	0	2	2	0.0%
SERVICES	363	356	307	351	44	14.3%
MATERIALS & SUPPLIES	7	5	8	5	(3)	-37.5%
TRAVEL & OTHER MISCELLANEOUS	55	57	51	57	6	11.8%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>951</b>	<b>1,056</b>	<b>1,016</b>	<b>1,060</b>	<b>44</b>	<b>4.3%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON-LABOR	EXPENSE TRANSFER	TOTAL
BUS	11.5	0.0	11.5	619	399	0	1,018
LIGHT RAIL	0.5	0.0	0.5	26	16	0	42
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>645</b>	<b>415</b>	<b>0</b>	<b>1,060</b>



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**CUSTOMER RELATIONS: NO. 1600**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	2,134	1,892	2,085	1,985	(100)	-4.8%
CONTRACT LABOR	4,569	4,621	4,496	4,574	78	1.7%
EXPENSE TRANSFERS	(12)	0	0	0	0	0.0%
TRAINING & OTHER FRINGE BENEFITS	31	27	21	26	5	23.8%
SERVICES	1,676	1,841	1,656	1,661	5	0.3%
MATERIALS & SUPPLIES	877	824	751	694	(57)	-7.6%
TRAVEL & OTHER MISCELLANEOUS	9	12	13	13	0	0.0%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>9,284</b>	<b>9,217</b>	<b>9,022</b>	<b>8,953</b>	<b>(69)</b>	<b>-0.8%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	183.4	0.0	183.4	6,296	2,298	0	8,594
LIGHT RAIL	7.6	0.0	7.6	263	96	0	359
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>191.0</b>	<b>0.0</b>	<b>191.0</b>	<b>6,559</b>	<b>2,394</b>	<b>0</b>	<b>8,953</b>

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**MANAGEMENT & BUDGET: NO. 1700**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	798	813	747	984	237	31.7%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(7)	(37)	(18)	(120)	(102)	566.7%
TRAINING & OTHER FRINGE BENEFITS	1	5	6	9	3	50.0%
SERVICES	0	16	8	1	(7)	-87.5%
MATERIALS & SUPPLIES	9	12	8	12	4	50.0%
TRAVEL & OTHER MISCELLANEOUS	5	8	6	8	2	33.3%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>806</b>	<b>817</b>	<b>757</b>	<b>894</b>	<b>137</b>	<b>18.1%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	14.6	2.1	16.7	912	30	(93)	849
LIGHT RAIL	0.6	0.1	0.7	38	0	(4)	34
HEAVY RAIL	0.1	0.3	0.4	23	0	(14)	9
AUTOMATED GUIDEWAY	0.0	0.2	0.2	11	0	(9)	2
<b>TOTAL</b>	<b>15.3</b>	<b>2.7</b>	<b>18.0</b>	<b>984</b>	<b>30</b>	<b>(120)</b>	<b>894</b>

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**TRANSIT POLICE: NO. 1800**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	1,150	1,519	1,476	1,720	244	16.5%
CONTRACT LABOR	6,832	9,439	9,503	11,750	2,247	23.6%
EXPENSE TRANSFERS	(159)	(319)	(335)	(901)	(566)	169.0%
TRAINING & OTHER FRINGE BENEFITS	268	421	311	501	190	61.1%
SERVICES	1,035	883	809	784	(25)	-3.1%
MATERIALS & SUPPLIES	114	96	136	161	25	18.4%
TRAVEL & OTHER MISCELLANEOUS	50	81	92	50	(42)	-45.7%
ALL OTHER EXPENSES	8	9	12	9	(3)	-25.0%
<b>DEPARTMENT TOTAL</b>	<b>9,298</b>	<b>12,129</b>	<b>12,004</b>	<b>14,074</b>	<b>2,070</b>	<b>17.2%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	314.1	0.0	314.1	11,926	1,480	0	13,406
LIGHT RAIL	0.1	0.0	0.1	5	0	0	5
HEAVY RAIL	13.6	31.9	45.5	1,522	25	(887)	660
AUTOMATED GUIDEWAY	0.0	0.3	0.3	17	0	(14)	3
<b>TOTAL</b>	<b>327.8</b>	<b>32.2</b>	<b>360.0</b>	<b>13,470</b>	<b>1,505</b>	<b>(901)</b>	<b>14,074</b>

**Southern California Rapid Transit District**  
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**LEGAL: NO. 2200**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	753	821	811	864	53	6.5%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(56)	(35)	(68)	(46)	22	-32.4%
TRAINING & OTHER FRINGE BENEFITS	15	16	12	16	4	33.3%
SERVICES	612	566	576	540	(36)	-6.3%
MATERIALS & SUPPLIES	3	18	11	13	2	18.2%
TRAVEL & OTHER MISCELLANEOUS	40	44	31	19	(12)	-38.7%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>1,367</b>	<b>1,430</b>	<b>1,373</b>	<b>1,406</b>	<b>33</b>	<b>2.4%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	12.0	0.5	12.5	830	565	(44)	1,351
LIGHT RAIL	0.5	0.0	0.5	34	23	(2)	55
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>12.5</b>	<b>0.5</b>	<b>13.0</b>	<b>864</b>	<b>588</b>	<b>(46)</b>	<b>1,406</b>

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**EMPLOYEE RELATIONS: NO. 2300**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	425	548	485	554	69	14.2%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(1)	(36)	(3)	(22)	(19)	633.3%
TRAINING & OTHER FRINGE BENEFITS	1	1	4	9	5	125.0%
SERVICES	24	61	63	92	29	46.0%
MATERIALS & SUPPLIES	4	13	10	6	(4)	-40.0%
TRAVEL & OTHER MISCELLANEOUS	6	35	37	10	(27)	-73.0%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>459</b>	<b>622</b>	<b>596</b>	<b>649</b>	<b>53</b>	<b>8.9%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	9.1	0.0	9.1	507	113	0	620
LIGHT RAIL	0.4	0.0	0.4	21	4	0	25
HEAVY RAIL	0.0	0.5	0.5	26	0	(22)	4
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>9.5</b>	<b>0.5</b>	<b>10.0</b>	<b>554</b>	<b>117</b>	<b>(22)</b>	<b>649</b>

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**AGM - OPERATIONS: NO. 3099**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	854	893	961	929	(32)	-3.3%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(6)	0	0	0	0	0.0%
TRAINING & OTHER FRINGE BENEFITS	8	8	9	8	(1)	-11.1%
SERVICES	7	54	31	9	(22)	-71.0%
MATERIALS & SUPPLIES	6	3	15	3	(12)	-80.0%
TRAVEL & OTHER MISCELLANEOUS	10	3	22	3	(19)	-86.4%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>879</b>	<b>961</b>	<b>1,038</b>	<b>952</b>	<b>(86)</b>	<b>-8.3%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	19.2	0.0	19.2	856	22	0	878
LIGHT RAIL	1.8	0.0	1.8	73	1	0	74
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>21.0</b>	<b>0.0</b>	<b>21.0</b>	<b>929</b>	<b>23</b>	<b>0</b>	<b>952</b>

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**TRANSPORTATION: NO. 3200**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	26,532	26,172	26,834	28,771	1,937	7.2%
CONTRACT LABOR	177,012	184,834	185,006	197,369	12,363	6.7%
EXPENSE TRANSFERS	(169)	(435)	(705)	(1,372)	(667)	94.6%
TRAINING & OTHER FRINGE BENEFITS	860	755	960	848	(112)	-11.7%
SERVICES	11,618	13,205	12,429	12,497	68	0.5%
MATERIALS & SUPPLIES	1,214	871	774	877	103	13.3%
TRAVEL & OTHER MISCELLANEOUS	523	300	280	395	115	41.1%
ALL OTHER EXPENSES	12	0	10	0	(10)	-100.0%
<b>DEPARTMENT TOTAL</b>	<b>217,582</b>	<b>225,702</b>	<b>225,588</b>	<b>239,385</b>	<b>13,797</b>	<b>6.1%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	4,448.8	0.0	4,448.8	219,403	2,026	0	221,429
LIGHT RAIL	93.9	0.0	93.9	4,141	12,531	0	16,672
HEAVY RAIL	18.1	42.2	60.3	2,596	60	(1,372)	1,284
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>4,560.8</b>	<b>42.2</b>	<b>4,603.0</b>	<b>226,140</b>	<b>14,617</b>	<b>(1,372)</b>	<b>239,385</b>

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**EQUIPMENT MAINTENANCE: NO. 3300**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	13,720	12,495	13,347	13,853	506	3.8%
CONTRACT LABOR	71,493	71,295	70,950	73,590	2,640	3.7%
EXPENSE TRANSFERS	(867)	(1,033)	(502)	(4,823)	(4,321)	860.8%
TRAINING & OTHER FRINGE BENEFITS	1,073	1,170	1,038	1,189	151	14.5%
SERVICES	1,065	1,216	745	1,000	255	34.2%
MATERIALS & SUPPLIES	68,155	69,601	63,656	65,909	2,253	3.5%
TRAVEL & OTHER MISCELLANEOUS	227	151	182	160	(22)	-12.1%
ALL OTHER EXPENSES	57	48	46	66	20	43.5%
<b>DEPARTMENT TOTAL</b>	<b>154,923</b>	<b>154,943</b>	<b>149,462</b>	<b>150,944</b>	<b>1,482</b>	<b>1.0%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	1,886.3	3.7	1,890.0	82,474	65,882	(3,698)	144,658
LIGHT RAIL	68.2	0.0	68.2	2,953	1,989	0	4,942
HEAVY RAIL	12.7	29.8	42.5	1,878	453	(1,011)	1,320
AUTOMATED GUIDEWAY	0.0	2.3	2.3	138	0	(114)	24
<b>TOTAL</b>	<b>1,967.2</b>	<b>35.8</b>	<b>2,003.0</b>	<b>87,443</b>	<b>68,324</b>	<b>(4,823)</b>	<b>150,944</b>



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**SCHEDULING & OPERATIONS PLANNING: NO. 3900**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	2,406	2,807	2,801	2,995	194	6.9%
CONTRACT LABOR	4,035	4,213	4,127	4,226	99	2.4%
EXPENSE TRANSFERS	(54)	0	(4)	(50)	(46)	1150.0%
TRAINING & OTHER FRINGE BENEFITS	12	24	7	14	7	100.0%
SERVICES	652	533	482	170	(312)	-64.7%
MATERIALS & SUPPLIES	1,453	1,347	1,380	1,405	25	1.8%
TRAVEL & OTHER MISCELLANEOUS	94	91	88	86	(2)	-2.3%
ALL OTHER EXPENSES	0	0	0	350	350	0.0%
<b>DEPARTMENT TOTAL</b>	<b>8,598</b>	<b>9,015</b>	<b>8,881</b>	<b>9,196</b>	<b>315</b>	<b>3.5%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	145.0	0.5	145.5	6,904	1,945	(25)	8,824
LIGHT RAIL	6.0	0.0	6.0	287	80	0	367
HEAVY RAIL	0.0	0.5	0.5	30	0	(25)	5
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>151.0</b>	<b>1.0</b>	<b>152.0</b>	<b>7,221</b>	<b>2,025</b>	<b>(50)</b>	<b>9,196</b>

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**AGM - PLANNING & PUBLIC AFFAIRS: NO. 4099**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	139	608	605	588	(17)	-2.8%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(1)	0	(27)	(24)	3	-11.1%
TRAINING & OTHER FRINGE BENEFITS	5	8	6	8	2	33.3%
SERVICES	1	8	5	8	3	60.0%
MATERIALS & SUPPLIES	0	58	36	33	(3)	-8.3%
TRAVEL & OTHER MISCELLANEOUS	3	18	10	15	5	50.0%
ALL OTHER EXPENSES	0	14	6	7	1	16.7%
<b>DEPARTMENT TOTAL</b>	<b>147</b>	<b>714</b>	<b>641</b>	<b>635</b>	<b>(6)</b>	<b>-0.9%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	10.2	0.4	10.6	565	70	(23)	612
LIGHT RAIL	0.4	0.0	0.4	23	1	(1)	23
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>10.6</b>	<b>0.4</b>	<b>11.0</b>	<b>588</b>	<b>71</b>	<b>(24)</b>	<b>635</b>

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**LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	742	1,151	972	1,125	153	15.7%
CONTRACT LABOR	3	0	1	0	(1)	-100.0%
EXPENSE TRANSFERS	(9)	(19)	(75)	(109)	(34)	45.3%
TRAINING & OTHER FRINGE BENEFITS	6	10	6	6	0	0.0%
SERVICES	113	66	73	66	(7)	-9.6%
MATERIALS & SUPPLIES	102	128	154	34	(120)	-77.9%
TRAVEL & OTHER MISCELLANEOUS	22	34	40	20	(20)	-50.0%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>979</b>	<b>1,370</b>	<b>1,171</b>	<b>1,142</b>	<b>(29)</b>	<b>-2.5%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	11.8	2.0	13.8	676	97	(78)	695
LIGHT RAIL	5.9	0.0	5.9	288	18	0	306
HEAVY RAIL	2.5	0.8	3.3	161	11	(31)	141
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>20.2</b>	<b>2.8</b>	<b>23.0</b>	<b>1,125</b>	<b>126</b>	<b>(109)</b>	<b>1,142</b>

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Fiscal Year 1993 Budget

**PLANNING: NO. 4200**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	2,597	2,279	2,480	2,421	(59)	-2.4%
CONTRACT LABOR	103	91	102	106	4	3.9%
EXPENSE TRANSFERS	(327)	(385)	(491)	(563)	(72)	14.7%
TRAINING & OTHER FRINGE BENEFITS	30	15	97	115	18	18.6%
SERVICES	366	159	294	41	(253)	-86.1%
MATERIALS & SUPPLIES	90	376	63	186	123	195.2%
TRAVEL & OTHER MISCELLANEOUS	55	31	32	48	16	50.0%
ALL OTHER EXPENSES	0	0	(3)	0	3	-100.0%
<b>DEPARTMENT TOTAL</b>	<b>2,914</b>	<b>2,566</b>	<b>2,574</b>	<b>2,354</b>	<b>(220)</b>	<b>-8.5%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	33.8	10.5	44.3	2,367	373	(492)	2,248
LIGHT RAIL	1.4	0.4	1.8	98	17	(19)	96
HEAVY RAIL	0.0	0.9	0.9	62	0	(52)	10
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>35.2</b>	<b>11.8</b>	<b>47.0</b>	<b>2,527</b>	<b>390</b>	<b>(563)</b>	<b>2,354</b>

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**MARKETING & COMMUNICATIONS: NO. 4400**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	781	798	804	827	23	2.9%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	28	0	(6)	(20)	(14)	233.3%
TRAINING & OTHER FRINGE BENEFITS	5	7	5	7	2	40.0%
SERVICES	1,270	1,069	721	1,014	293	40.6%
MATERIALS & SUPPLIES	256	283	422	293	(129)	-30.6%
TRAVEL & OTHER MISCELLANEOUS	17	10	16	10	(6)	-37.5%
ALL OTHER EXPENSES	0	10	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>2,357</b>	<b>2,177</b>	<b>1,962</b>	<b>2,131</b>	<b>169</b>	<b>8.6%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	15.8	0.0	15.8	771	1,271	0	2,042
LIGHT RAIL	0.7	0.0	0.7	32	53	0	85
HEAVY RAIL	0.0	0.5	0.5	24	0	(20)	4
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>16.5</b>	<b>0.5</b>	<b>17.0</b>	<b>827</b>	<b>1,324</b>	<b>(20)</b>	<b>2,131</b>

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**TRANSIT SYSTEMS DEVELOPMENT: NO. 4900**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	2,336	1,167	1,299	1,364	65	5.0%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(1,767)	(934)	(1,042)	(1,129)	(67)	8.3%
TRAINING & OTHER FRINGE BENEFITS	8	4	4	4	0	0.0%
SERVICES	3	0	1	0	(1)	-100.0%
MATERIALS & SUPPLIES	0	0	0	0	0	0.0%
TRAVEL & OTHER MISCELLANEOUS	3	0	9	0	(9)	-100.0%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>583</b>	<b>237</b>	<b>271</b>	<b>239</b>	<b>(32)</b>	<b>-11.8%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON-LABOR	EXPENSE TRANSFER	TOTAL
BUS	0.0	12.6	12.6	717	4	(594)	127
LIGHT RAIL	0.0	1.6	1.6	100	0	(83)	17
HEAVY RAIL	0.0	7.0	7.0	487	0	(403)	84
AUTOMATED GUIDEWAY	0.0	0.8	0.8	60	0	(49)	11
<b>TOTAL</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>	<b>1,364</b>	<b>4</b>	<b>(1,129)</b>	<b>239</b>

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**INSPECTOR GENERAL: NO. 5099**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	818	1,135	593	823	230	38.8%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(141)	(458)	(99)	(38)	61	-61.6%
TRAINING & OTHER FRINGE BENEFITS	10	11	17	11	(6)	-35.3%
SERVICES	125	205	156	205	49	31.4%
MATERIALS & SUPPLIES	15	7	3	7	4	133.3%
TRAVEL & OTHER MISCELLANEOUS	45	7	10	7	(3)	-30.0%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>872</b>	<b>907</b>	<b>680</b>	<b>1,015</b>	<b>335</b>	<b>49.3%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	14.3	1.0	15.3	782	177	(36)	923
LIGHT RAIL	0.7	0.0	0.7	41	28	(2)	67
HEAVY RAIL	0.0	0.0	0.0	0	25	0	25
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>15.0</b>	<b>1.0</b>	<b>16.0</b>	<b>823</b>	<b>230</b>	<b>(38)</b>	<b>1,015</b>

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**EQUAL OPPORTUNITY: NO. 5500**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	737	835	795	852	57	7.2%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(272)	(361)	(237)	(37)	200	-84.4%
TRAINING & OTHER FRINGE BENEFITS	2	4	27	8	(19)	-70.4%
SERVICES	0	5	39	6	(33)	-84.6%
MATERIALS & SUPPLIES	9	7	7	7	0	0.0%
TRAVEL & OTHER MISCELLANEOUS	4	24	12	13	1	8.3%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>480</b>	<b>514</b>	<b>643</b>	<b>849</b>	<b>206</b>	<b>32.0%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	15.4	1.0	16.4	818	34	(36)	816
LIGHT RAIL	0.6	0.0	0.6	34	0	(1)	33
HEAVY RAIL	0.0	0.0	0.0	0	0	0	0
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>16.0</b>	<b>1.0</b>	<b>17.0</b>	<b>852</b>	<b>34</b>	<b>(37)</b>	<b>849</b>



**Southern California Rapid Transit District  
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**CONTROLLER-TREASURER: NO. 7099**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	324	297	335	373	38	11.3%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	0	0	0	0	0	0.0%
TRAINING & OTHER FRINGE BENEFITS	4	5	5	5	0	0.0%
SERVICES	57	10	45	10	(35)	-77.8%
MATERIALS & SUPPLIES	3	1	2	2	0	0.0%
TRAVEL & OTHER MISCELLANEOUS	10	15	9	12	3	33.3%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>398</b>	<b>328</b>	<b>396</b>	<b>402</b>	<b>6</b>	<b>1.5%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	5.8	0.0	5.8	358	29	0	387
LIGHT RAIL	0.2	0.0	0.2	15	0	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
<b>TOTAL</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	<b>373</b>	<b>29</b>	<b>0</b>	<b>402</b>

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**ACCOUNTING & FISCAL: NO. 7100**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	1,652	1,574	1,675	1,551	(124)	-7.4%
CONTRACT LABOR	1,711	1,959	1,758	1,990	232	13.2%
EXPENSE TRANSFERS	(59)	(34)	(39)	0	39	-100.0%
TRAINING & OTHER FRINGE BENEFITS	16	17	3	21	18	600.0%
SERVICES	702	863	793	824	31	3.9%
MATERIALS & SUPPLIES	76	65	122	120	(2)	-1.6%
TRAVEL & OTHER MISCELLANEOUS	2,580	2,610	2,605	2,100	(505)	-19.4%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>6,678</b>	<b>7,054</b>	<b>6,917</b>	<b>6,606</b>	<b>(311)</b>	<b>-4.5%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON-LABOR	EXPENSE TRANSFER	TOTAL
BUS	90.6	0.0	90.6	3,382	2,594	0	5,976
LIGHT RAIL	4.2	0.0	4.2	153	471	0	624
HEAVY RAIL	0.2	0.0	0.2	6	0	0	6
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>95.0</b>	<b>0.0</b>	<b>95.0</b>	<b>3,541</b>	<b>3,065</b>	<b>0</b>	<b>6,606</b>

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**MANAGEMENT INFORMATION SYSTEMS: NO. 7200**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	4,965	5,140	5,226	5,443	217	4.2%
CONTRACT LABOR	804	772	759	796	37	4.9%
EXPENSE TRANSFERS	(93)	(73)	(98)	(79)	19	-19.4%
TRAINING & OTHER FRINGE BENEFITS	27	46	28	46	18	64.3%
SERVICES	3,149	3,544	2,877	3,279	402	14.0%
MATERIALS & SUPPLIES	235	214	198	215	17	8.6%
TRAVEL & OTHER MISCELLANEOUS	20	11	14	9	(5)	-35.7%
ALL OTHER EXPENSES	8	21	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>9,115</b>	<b>9,675</b>	<b>9,004</b>	<b>9,709</b>	<b>705</b>	<b>7.8%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	103.2	0.0	103.2	5,896	3,407	(40)	9,263
LIGHT RAIL	4.8	0.0	4.8	276	142	0	418
HEAVY RAIL	0.3	0.7	1.0	67	0	(39)	28
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>108.3</b>	<b>0.7</b>	<b>109.0</b>	<b>6,239</b>	<b>3,549</b>	<b>(79)</b>	<b>9,709</b>

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**HUMAN RESOURCES: NO. 7500**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	2,333	2,350	2,413	2,437	24	1.0%
CONTRACT LABOR	451	468	493	484	(9)	-1.8%
EXPENSE TRANSFERS	(7)	(18)	(68)	(19)	49	-72.1%
TRAINING & OTHER FRINGE BENEFITS	160	247	174	173	(1)	-0.6%
SERVICES	843	1,015	756	1,015	259	34.3%
MATERIALS & SUPPLIES	80	115	100	66	(34)	-34.0%
TRAVEL & OTHER MISCELLANEOUS	311	320	147	253	106	72.1%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>4,171</b>	<b>4,497</b>	<b>4,015</b>	<b>4,409</b>	<b>394</b>	<b>9.8%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON-LABOR	EXPENSE TRANSFER	TOTAL
BUS	62.4	0.0	62.4	2,760	1,448	0	4,208
LIGHT RAIL	2.6	0.0	2.6	115	59	0	174
HEAVY RAIL	0.5	0.5	1.0	46	0	(19)	27
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>65.5</b>	<b>0.5</b>	<b>66.0</b>	<b>2,921</b>	<b>1,507</b>	<b>(19)</b>	<b>4,409</b>

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**RISK MANAGEMENT: NO. 7900**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	1,547	1,704	1,657	1,869	212	12.8%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(48)	(42)	(51)	(111)	(60)	117.6%
TRAINING & OTHER FRINGE BENEFITS	5	10	7	14	7	100.0%
SERVICES	113	262	89	200	111	124.7%
MATERIALS & SUPPLIES	53	39	27	62	35	129.6%
TRAVEL & OTHER MISCELLANEOUS	35	30	18	29	11	61.1%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>1,705</b>	<b>2,003</b>	<b>1,747</b>	<b>2,063</b>	<b>316</b>	<b>18.1%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	32.8	1.0	33.8	1,691	281	(48)	1,924
LIGHT RAIL	1.3	0.0	1.3	70	24	(2)	92
HEAVY RAIL	0.6	1.3	1.9	108	0	(61)	47
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>34.7</b>	<b>2.3</b>	<b>37.0</b>	<b>1,869</b>	<b>305</b>	<b>(111)</b>	<b>2,063</b>

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**AGM - FACILITIES & PROCUREMENT: NO. 9099**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	260	274	286	286	0	0.0%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(5)	0	(17)	(28)	(11)	64.7%
TRAINING & OTHER FRINGE BENEFITS	8	8	8	8	0	0.0%
SERVICES	0	1	0	1	1	0.0%
MATERIALS & SUPPLIES	1	1	0	6	6	0.0%
TRAVEL & OTHER MISCELLANEOUS	1	4	0	4	4	0.0%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>265</b>	<b>288</b>	<b>277</b>	<b>277</b>	<b>0</b>	<b>0.0%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	3.3	0.0	3.3	242	19	0	261
LIGHT RAIL	0.1	0.0	0.1	10	0	0	10
HEAVY RAIL	0.0	0.4	0.4	23	0	(19)	4
AUTOMATED GUIDEWAY	0.0	0.2	0.2	11	0	(9)	2
<b>TOTAL</b>	<b>3.4</b>	<b>0.6</b>	<b>4.0</b>	<b>286</b>	<b>19</b>	<b>(28)</b>	<b>277</b>

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**FACILITIES ENGINEERING: NO. 9200**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	2,228	2,307	2,261	2,483	222	9.8%
CONTRACT LABOR	0	0	0	0	0	0.0%
EXPENSE TRANSFERS	(813)	(705)	(679)	(744)	(65)	9.6%
TRAINING & OTHER FRINGE BENEFITS	19	24	13	24	11	84.6%
SERVICES	231	254	204	266	62	30.4%
MATERIALS & SUPPLIES	46	38	85	38	(47)	-55.3%
TRAVEL & OTHER MISCELLANEOUS	48	44	45	45	0	0.0%
ALL OTHER EXPENSES	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>	<b>1,759</b>	<b>1,962</b>	<b>1,929</b>	<b>2,112</b>	<b>183</b>	<b>9.5%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	25.6	12.0	37.6	2,382	372	(676)	2,078
LIGHT RAIL	0.3	0.9	1.2	90	1	(59)	32
HEAVY RAIL	0.0	0.2	0.2	11	0	(9)	2
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>25.9</b>	<b>13.1</b>	<b>39.0</b>	<b>2,483</b>	<b>373</b>	<b>(744)</b>	<b>2,112</b>

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**CONTRACTS, PROCUREMENT & MATERIEL: NO. 9400**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	2,886	3,156	3,170	3,323	153	4.8%
CONTRACT LABOR	4,789	4,849	5,185	5,324	139	2.7%
EXPENSE TRANSFERS	(89)	(292)	(219)	(310)	(91)	41.6%
TRAINING & OTHER FRINGE BENEFITS	68	85	58	89	31	53.4%
SERVICES	149	107	61	102	41	67.2%
MATERIALS & SUPPLIES	641	619	(684)	574	1,258	-183.9%
TRAVEL & OTHER MISCELLANEOUS	81	91	41	85	44	107.3%
ALL OTHER EXPENSES	1	0	17	0	(17)	-100.0%
<b>DEPARTMENT TOTAL</b>	<b>8,526</b>	<b>8,615</b>	<b>7,629</b>	<b>9,187</b>	<b>1,558</b>	<b>20.4%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	205.1	1.5	206.6	7,747	806	(73)	8,480
LIGHT RAIL	11.8	0.0	11.8	495	31	(1)	525
HEAVY RAIL	2.8	6.8	9.6	405	13	(236)	182
AUTOMATED GUIDEWAY	0.0	0.0	0.0	0	0	0	0
<b>TOTAL</b>	<b>219.7</b>	<b>8.3</b>	<b>228.0</b>	<b>8,647</b>	<b>850</b>	<b>(310)</b>	<b>9,187</b>



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**FACILITIES MAINTENANCE: NO. 9600**

EXPENSE CATEGORY (\$000)	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
					AMOUNT	%
NON-CONTRACT LABOR	5,949	5,050	5,469	5,222	(247)	-4.5%
CONTRACT LABOR	10,417	13,261	12,751	14,512	1,761	13.8%
EXPENSE TRANSFERS	(869)	(1,311)	(1,762)	(1,817)	(55)	3.1%
TRAINING & OTHER FRINGE BENEFITS	258	278	265	310	45	17.0%
SERVICES	2,721	3,639	3,383	3,836	453	13.4%
MATERIALS & SUPPLIES	3,631	3,871	4,806	4,262	(544)	-11.3%
TRAVEL & OTHER MISCELLANEOUS	53	37	48	37	(11)	-22.9%
ALL OTHER EXPENSES	2,033	2,380	3,187	3,959	772	24.2%
<b>DEPARTMENT TOTAL</b>	<b>24,193</b>	<b>27,205</b>	<b>28,147</b>	<b>30,321</b>	<b>2,174</b>	<b>7.7%</b>

BUDGET BY MODE	POSITION EQUIVALENTS			OPERATING EXPENDITURES (\$000)			
	OPERATING	CAPITAL	TOTAL	LABOR	NON- LABOR	EXPENSE TRANSFER	TOTAL
BUS	342.6	15.7	358.3	14,774	5,410	(610)	19,574
LIGHT RAIL	62.1	0.0	62.1	2,922	6,002	0	8,924
HEAVY RAIL	12.3	29.7	42.0	1,914	992	(1,104)	1,802
AUTOMATED GUIDEWAY	0.0	1.6	1.6	124	0	(103)	21
<b>TOTAL</b>	<b>417.0</b>	<b>47.0</b>	<b>464.0</b>	<b>19,734</b>	<b>12,404</b>	<b>(1,817)</b>	<b>30,321</b>

# GLOSSARY



Southern California Rapid Transit District  
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**GLOSSARY OF TERMS AND ABBREVIATIONS**

- ADA - Americans with Disabilities Act.
- AFE - Authorization for Expenditure: Authorization for expenditure of capital funds; required for accounting purposes.
- 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.
- 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, Director of Management and Budget, Assistant General Manager - Operations, Assistant General Manager - Planning and Public Affairs, Assistant General Manager - Facilities and Procurement, and Controller-Treasurer.
- 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 Transit System; also called Metro Blue Line (MBL).
- 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.
- BUS ELECTRIFICATION PROGRAM - Electric Trolley Bus Study.

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- 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 \$5,000 per unit. Capital project costs include installation, delivery cost, sales and use taxes, and General and Administrative overhead costs. Exceptions to the \$5,000 threshold are Heavy Rail, Electric Trolley Bus Program, and automated guideway costs, all of which are capitalized prior to revenue service.
- CORPORATE TRANSIT PARTNERSHIP 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.
- EPA** - Environmental Protection Agency.
- ETB** - Electric Trolley Bus.
- EMERGENCY PREPAREDNESS PLAN** - District planned response to extraordinary emergency situation associated with natural disasters, technological incidents, and war emergencies.
- ESTIMATED** - Estimated expenditures for Fiscal Year 1992 throughout this Budget represent actual expenditures through April 1992, annualized, i.e., year-to-date divided by 43 times 52.
- EXPENSE TRANSFER** - Mechanism by which expenditures are reallocated 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).
- FTA** - Federal Transit Administration.
- GREEN LINE** - Automated Guideway Line planned to operate along the Century Freeway; also called Metro Green Line (MGL).
- 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.

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- 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).
- 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 FUEL - 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) - Automated Guideway Line planned to operate along the Century Freeway; also called Green Line.
- METRO RED LINE (MRL) - The subway system formerly known as Metro Rail.
- 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 - Vehicles other than passenger-carrying buses and rail cars.
- OBJECTIVE - A specific action or performance target related to given resources (i.e., funding, staffing, equipment).
- OPERATING BUDGET - Revenue and expense projections related to the cost of providing service, excluding capital budget items.
- 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.

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- 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.
- RTS-II REHABILITATION** - A series of buses purchased by SCRDT 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.
- REGULATION XV** - Trip Reduction Plan.
- REVENUE VEHICLES** - Passenger-carrying buses and 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.
- SRTTP** - 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.
- 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.
- 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.
- UTU** - United Transportation Union: Represents Bus Operators and Schedule Makers and Checkers.

Southern California Rapid Transit District  
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WORKERS'  
COMPENSATION

- Liability incurred by the District for employees injured on the job; District is self-insured.





# APPENDIX



**DISTRICT-WIDE OBJECTIVES**

**Objective 1**

Continue to provide safe, reliable, courteous, accessible bus and rail service that is responsive to the changing needs of the community.

**Objective 2**

Continue implementation and evaluation of programs to maintain ridership and passenger revenue, within financial constraints.

**Objective 3**

Continue the comprehensive, aggressive, on-going program to mitigate graffiti and vandalism.

**Objective 4**

Perform design review, implement and operate, in conjunction with the Rail Construction Corporation and 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.

**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.

**Objective 6**

Promote regional transportation policies addressing service equity requirements and improved transit service developed jointly between the LACTC, municipal operators, cities and other agencies.

**Objective 7**

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

**Objective 8**

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.

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**Objective 9**

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.

**Objective 10**

Continue evaluation and implementation of mandated programs, including but not limited to ADA, Regulation XV, EPA, etc.



Alan F. Pegg  
General Manager

June 11, 1992

TO: Board of Directors  
FROM: Alan F. Pegg  
SUBJECT: Proposed Fiscal Year 1993 Annual Budget

#### RECOMMENDATIONS

It is recommended that the Board of Directors:

1. Adopt the Proposed Fiscal Year 1993 Annual Budget.
2. Adjust the Non-Contract Salary Schedule by 4.7% with actual pay adjustments to vary with performance evaluations.
3. Authorize the General Manager to execute and file all necessary documents to secure all required operating and capital revenue for Fiscal Year 1993.

#### SUMMARY

The Board is presented with a balanced budget which reflects an operating budget of \$683.4 million and a capital budget of \$349.2 million. The operating budget assumes no fare adjustments; however, the \$0.50 Reduced Fare Program is factored in for the first three months of the fiscal year. Further, the base budget is predicated on the assumption that the District will receive revenues for rail operations equal to rail expenses. The budget also assumes that all Transit Police activities, not currently funded by an existing agreement with LACTC, will be funded with Proposition C 5% Security dollars. In order to reduce budget expenditures, the proposed budget caps District employment at 8,397 positions and reflects a savings of \$8.2 million. The administration of this program is being developed by the Office of Management and Budget. In any case, no existing District employees will be laid off as a result of budget adoption. A balanced budget was achieved with the assumption that the District would receive Proposition C 40% Discretionary funds.

The proposed budget assumes 6,850,000 bus revenue service hours, 81,000 light rail revenue service hours, and 3,070 heavy rail revenue service hours with a Red Line start date of April 1993.

The Board received copies of a summary of the Proposed Fiscal Year 1993 Annual Budget at the Committee of the Whole meeting held on June 4, 1992 and a revised copy of the Proposed Fiscal Year 1993 Annual Budget at the Board meeting on June 11, 1992.

ADJUSTMENT OF NON-CONTRACT SALARY SCHEDULE

As reported, personnel resources have been adjusted to meet the workload in the various modes as identified in Figure 11. Attracting and retaining qualified employees requires fair market compensation packages and training opportunities to heighten job skills. Furthermore, the Non-Contract salary adjustment is critical to ensure that compression with union salaries does not occur. Per the union agreements, Contract employees will continue to receive pay increases.

The District's Non-Contract Pay-for-Performance system is an important component of its compensation program. An increase not to exceed 4.7% is proposed in the Non-Contract schedule. All Non-Contract employees who do not receive less than a "Meets Expectations" evaluation will receive an adjustment, with actual employee pay adjustments to vary based on performance evaluations and their position on the Non-Contract schedule. Since the evaluation process will not be complete at the start of the fiscal year, the Pay-for-Performance increases will be retroactive to June 28, 1992, to coincide with the start of the payroll period closest to the beginning of the fiscal year.

AUTHORIZATION TO SECURE ALL REQUIRED REVENUES

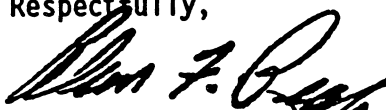
In order to insure that the District obtain all subsidy funds, it is imperative that the General Manager be given the authority to enter into agreements with various funding agencies. These include authorizing the General Manager to:

- o File claims with the LACTC for TDA and STA revenue for Fiscal Year 1993;
- o Execute and file a Memorandum of Understanding (MOU) with the LACTC for Proposition A and Proposition C revenue for Fiscal Year 1993; and
- o Execute and file Fiscal Year 1993 Section 9 grant application with the Federal Transit Administration for capital and operating assistance.

CONCLUSION

The proposed balanced budget provides a financial plan that will permit the District to meet its service delivery objectives. I respectfully recommend that the Budget be adopted as currently proposed.

Respectfully,



Alan F. Pegg



Larry Schlegel  
Director of Management and Budget