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## SUMMARY

The past four years have been a period of intense growth for the Rapid Transit District. This expansion of service and its extension into all the District's regional sectors has placed a premium on the ability of the agency to plan, market and adjust to its expanding role in the greater Los Angeles community.

Now that the RTD has largely accomplished its objective of providing service to the region, the stress of expansion will ease. The near-term future of the District will see its efforts shift to maintaining and consolidating service and will mark a major shift to stabilized organizational objectives and needs.

This report is an assessment of steps which the District can take to adapt to these new requirements in an orderly fashion in order to minimize disruption to smooth and optimum transit operations.

To accomplish this, while meeting current budget considerations, reductions in support staff are recommended on the basis of a functional analysis and comparison within and between all RTD departments. These recommendations are made in such a way that necessary functions can be, as much as possible, combined or substituted in order to maintain, at least, minimum acceptable activity levels in all essential activity areas.

## INTRODUCTION

The District has accomplished an intensity of growth and service improvements in the past four years which is unrivaled anywhere in the United States. The RTD has grown from 1648 to 2400 buses and from 4374 to 7500 employees. Over one hundred and thirty bus routes have been created or significantly modified and service improved on nearly all of the District's 210 routes during the course of six sector improvement programs. Service has been extended to major regions and markets for the first time as annual operating costs have increased from \$74 million to over \$180 million.

The magnitude of this effort has involved unprecedented District efforts in government and community liaison, planning, recruitment and selection, marketing and public information in addition to the adjustments in operational programs.

Although the District has succeeded in developing a regional bus transit system, this growth has now stabilized. While service fine-tuning will continue, the RTD's main objectives in the near term will shift to maintaining an existing system instead of developing a new one. This will, in turn, affect the type and intensity of activities in which District staff will be engaged. There will be some shift of emphasis which will permit a stream-lining of operations and a reduction in support departments.

At the same time as the RTD has achieved its goal of developing a regional public transportation system, budget resources have become increasingly strained by higher costs, inflation and the higher than anticipated level of service provided the public. While federal subsidies have increased, no new revenue sources have been identified and subsidies from the County have dropped from \$33 million in fiscal year 1975 to \$4.54 million in the current fiscal year. Originally \$6.8 million had been committed by the County but due to the absence of service during the strike, \$1.58 million was withdrawn on September 15, 1976 and an additional \$684,000 was withdrawn on December 14, 1976.

The level of service currently being provided is over 116 million miles (annualized), an increase of four million miles over budgeted projections. This four million miles equates to approximately \$5 million operating costs. Without significant reductions in service and personnel, the District will face a deficit by the end of fiscal year 1977. As of November 30, 1976, the Transportation Department budget had been exceeded by \$1.4 million.

In addition to expenses related to additional service provided, the costs of public liability and property damage have, as of November 30, 1976 exceeded the budgeted estimate by 19%. Expense reductions will have to be made to absorb this increased cost which is expected to rise beyond this current overrun percentage.

This dramatic increase in cost has occurred despite an intensified fleet safety program and success in improving on our accident frequency rate, which is very good. Nonetheless the District is suffering from rapidly escalating insurance cost and a growing claim consciousness of the public at large not unlike virtually every other business in the community. Simply stated the cost of settlements everywhere are up and the District is adversely affected too.

In addressing the potential budgetary deficit, which could exceed \$5 million, between \$3 and \$3.5 million can be reduced through cutbacks in service and operations-related areas. The remaining \$2 million must come from support departments' reductions.

Based on projections of workload and revenues in June 1976, the current budget includes 51 positions which, due to events following the preparation and approval of the budget, have not been authorized and filled. These unfilled positions, calculated at a Step A level, represent a budget reduction of \$1,092,795, including an estimated 25% for fringe benefits. These savings are the result of the District's initial efforts to anticipate the impacts of the 36-day strike, the resulting loss of ridership and revenues, the reduction of the County subsidy and the suspension of the Santa Monica Diamond Lane project. The Non-Contract hiring freeze, which was established on September 28, 1976 has resulted in these positions remaining vacant.

Of these 51 budgeted but not authorized positions, 20 were assigned to the Maintenance Department. The Arthur Anderson study on this department recommended major supervisory personnel increases. Given the continuing high-level of routine demands being placed on Maintenance Department personnel in maintaining an aging fleet, it will be necessary to fill 12 of these positions.

Also during the course of the fiscal year, some positions were budgeted and authorized by the Board but were not filled or were vacated. Because of the freeze placed on the hiring of non-contract personnel, 37 positions, as of December 2, 1976, are vacant. Based on the length of time the position was vacant, rounded to one month, these positions,

if continuing to be vacant until the end of the current fiscal year, will save the District \$705,039, including 25% for fringe benefits. All vacant positions, as of December 2, 1976, are included in the Appendix A under each department's list of current personnel.

These two categories of positions total a potential savings of \$1,797,834. However, some of these vacant positions are slated to be filled in the near future. So at least \$230,000 will have to be reduced from support department personnel budgets. Given the size of this figure, such reductions must be made as soon as possible in order to achieve the maximum savings. The longer reductions are delayed, the more severe and abrupt the reductions will have to be and the greater the impact on District operations.

The above fiscal considerations and necessary personnel reductions as addressed in this report only concern the remainder of the current fiscal year. A total of 62 positions are identified for priority consideration in reducing support staff, of which 35 are recommended to be eliminated on February 1, 1977. The total savings to be realized from the 35 positions should be about \$260,000, depending upon the exact impact of the salary step placement provision, Section IX, of the Non-Contract Layoff Policy.

Additional elements of the District's financial situation are the manpower programs. For the past several years the District has participated in two programs designed to promote employment of the unemployed. The CETA (Comprehensive Employment and Training Act) program is maintained through contracts with the City of Los Angeles and the County of Los Angeles for 293 positions. This program has been particularly valuable to the District in permitting the expansion of many support departments as well as operations. However, in the past six months, consistent with the District's shift in near-term objectives, CETA support has been shifted to operator and maintenance positions so that currently the District receives direct funding for only 17 non-contract positions. The remaining 276 positions are funded for operator, maintenance and telephone information areas. The WIN/COD (Work Incentive/Career Opportunity Development) program is state sponsored and currently funds 75 bus operator positions.

While these programs have provided a valuable source of revenue to the District, the continuation of this revenue, particularly from the CETA program, may be impacted by necessary personnel reductions. Because

of contractual obligations, the District could be forced to relinquish all funds under City and County contracts, placing the District in an even more critical financial situation which could necessitate further personnel reductions.

While this report only addresses reductions in support personnel, the District has taken steps to economize in other areas. Telephone expenses are being more closely monitored and a telephone equipment survey will begin shortly after the first of the year to reduce the number of telephones being used. Much tighter control of printing and duplicating expense has been implemented. Other areas of reduction include a freeze on participation in outside professional and civic organizations and further restrictions on expense account procedures. A freeze on virtually all advertising and promotional activities is being contemplated. In addition, the Automobile Assignment and Usage Policy is being revised to increase the charge to employees for cars on 24-hour assignment to compensate for personal benefit.

As no new revenue sources have been identified for the next year and because the impact of the new County Transportation Commission on the funding situation is unknown, further personnel reductions in the next fiscal year may be necessary. As the financial picture for the next fiscal year becomes more clear, an ongoing analysis of department functions will be made, evaluating each department's role within the budget constraints.

As a final note, this report has been prepared to be compatible and consistent with the Non-Contract Layoff Policy, which was approved by the Board of Directors on December 22, 1976.

## APPROACH

In order to implement the economies which a stable District operation and change in near-term objectives make possible and to minimize the negative impacts of a reduction in staff, an analysis has been made of how and where reductions can be made in support personnel to permit the District to function as smoothly as possible for the remainder of the fiscal year. This analysis was based on the following guideline: preferential treatment will be given to maintaining as full a level of service as possible. The goal of the RTD remains to provide the maximum amount of service to the public.

While reductions in service will have to be made in the near future, areas for reductions in personnel have been identified in this report that should be implemented before service is reduced. Therefore, in the course of the analysis, positions have been identified for reduction in order to implement a shift in District near-term objectives and to meet the immediate fiscal concerns.

All aspects of the District's operation were carefully reviewed and target areas for preliminary economies were identified based on the following criteria:

1. Activities which were initiated to meet the demands of rapidly expanding service: The service expansion of the last three years has required major planning, marketing, recruitment, and public relations efforts necessary to a public service in a state of flux.
2. Activities which have a minimum direct impact on the level of service provided: While all activities now being supported are beneficial to District operations, functions can be identified according to their immediate relationship to actual transportation service offered. The organization's requirements can be identified towards providing the maximum transit service possible.
3. Activities which can be logically combined or substituted: Parallel functions currently can be identified within the District which may be advantageously carried out separately. However, many such activities can be maintained with a lower activity level, by combining, sharing or substituting them.



After applying these criteria to all functions and identifying areas for reductions, estimates of the impact of each activity were made by viewing them in the context of all other staff activities and by identifying, where appropriate, minimum acceptable levels of each function. While this approach will result in a significant reduction or elimination of support activities which are beneficial to the District, it places a priority on the essentials of running an efficient regional bus system.

In the analysis, each department was viewed as a part of the RTD whole. To preserve the functional unity of the system, it will be necessary to implement partial reductions in many support departments.

DISTRICT SECRETARY  
Department 2100

Since the expansion which began in 1974, this department's personnel has increased by one Secretary II position. Authorized on January 21, 1975, this position was added during the intensive activity of the sector improvement programs to provide needed clerical and secretarial backup.

Because of the need to make personnel reductions throughout the District and to minimize the impact of such reductions on particular departments and on service provided, it is recommended that one Secretary II position be deleted from this Department's budget, effective February 1, 1977. While it is recognized that the loss of one Secretary II will strongly challenge the capabilities of the remaining staff, such a reduction is necessitated as part of total District reductions. With the implementation of this and similar secretarial reductions in other departments, it will become increasingly necessary to share such staff services between departments in order to make maximum use of the personnel resource.

Recommended Reductions

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Secretary II	3

LEGAL, INSURANCE AND SAFETY  
Department 2200

This department, comprised of the three sections, has grown significantly since early 1975. The Legal section has added a Secretary II and an Associate Counsel on January 21, 1975, to bring it to its present compliment. Since early 1975, four positions have been added in the Insurance section, generally in response to the growing volume of claims and increasing insurance costs. The Safety section added a Safety Supervisor position on May 7, 1975.

Towards the remainder of FY 1977, the functions of these departments are not expected to change. In fact, because of rapidly escalating PL and PD costs, the roles of the Insurance and Safety sections will become even more critical to control these costs.

Because of the need to make personnel reductions throught the District and to minimize the impact of such reductions on particular departments, it is recommended that the following personnel reduction be made effective February 1, 1977:

<u>Number</u>	<u>Grade</u>
1	Secretary II

While it is recognized that the loss of one Secretary II will challenge the capabilities of the remaining staff, a shift in professional requests of secretarial staff and a pooling of secretarial services from all three sections in this department will help to alleviate the increase in workload.

EQUAL EMPLOYMENT OPPORTUNITY  
Department 2300

This department is responsible for assuring that the District is in compliance with federal, state and local laws regarding the equal employment practices both in District hiring policies and in its contracts. This department was created during the period of service expansion although the function was recognized as a necessary and continuing part of the District's employee relations effort. This department has recently initiated a Minority Contractor program which requires significant staff effort to monitor.

Because of its size and unique nature, no personnel reductions are recommended for this department. Also in anticipation of personnel lay-offs, the staff in this department may be called upon to assist in their transition to other areas of employment.

Recommended Reductions:

None

OPERATIONS DEPARTMENT  
Department 3000

The Operations Department is responsible for providing and maintaining the District's fleet of 2400 buses. At present, this department is in the process of identifying reductions in service of between \$3 and \$3.5 million.

The Operations General Section has increased since July, 1973 by seven professional/administrative positions and three clerical positions. However, substantial savings have been realized because of the budgeted but unfilled positions. A total of six middle to high-level administrative/professional positions are currently not occupied. Since the volume of professional workload anticipated on the secretarial staff has not been realized, a reduction can be made in the existing staff despite the anticipated addition of a Communications Specialist.

It is, therefore, recommended that one Secretary II position, created on January 21, 1975 be eliminated effective February 1, 1977. Three such positions were created at that time to provide needed clerical and secretarial backup for the professional staff. This reduction is necessitated by the District's fiscal shortage and the need to minimize the disruptive impact of such reductions by spreading them functionally throughout the District.

Though this reduction is not desirable within the limited context of the Operations Department workload, it is necessitated by conditions which impact the entire RTD operation. For this reason, sharing or pooling of staff services within the District will become increasingly necessary.

Recommended Reductions

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Secretary II	3

PLANNING DEPARTMENT  
Department 4200

Since June, 1973, the Planning Department has grown from 21 to 51 positions, during which time there has been an increase of professional positions from 16 to 42, a 163% expansion. This growth has occurred despite the creation of the Rapid Transit Department in February, 1975 and the resulting separation of the rapid transit planning function from the Surface Planning Department.

This growth has been necessitated by the expansion of service, the sector studies, the need for liaison with consultants, and the involvement of the department in local community liaison activities in the regional offices.

While the District will be fine tuning its services in the coming year, this activity should not approach the planning dimensions of the 130 new routes or major route changes as has been accomplished in the past three years.

In addition, it is possible to consolidate such activities as SCAG liaison, real estate management, and community relations through improved interdepartmental coordination.

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Surface Planner	15
1	Associate Advance Planner	15
2	Associate Surface Planner	13
1	Transportation Planning Analyst II	10
1	Assistant Surface Planner	11
1	Transportation Planning Analyst I	8
1	Assistant Advance Planner	13
1	Research Library Assistant	7
2	Secretary II	3

It is recommended that this list be used to select five professional positions and one clerical position for elimination, effective February 1, 1977. The remaining positions should be considered as priority areas if additional reductions prove to be necessary before the end of the fiscal year.

All of these positions were created in the period between June, 1975 and July, 1976. Those reductions all involve activities which can be carried on through consolidation of efforts within the Department and with other departments. For example, Planning staff in the regional offices can be reduced through the exclusive use of Community Relations Representatives in these offices, thus permitting the Planning staff to perform more planning-related work.

Further, all of these reductions could be implemented with the Planning Department retaining a professional staff of 32 and a clerical contingent of seven secretaries. All three elements of the Planning Department remain capable of fulfilling their functions, particularly with increased efforts at coordination between these units and other departments. This coordination will be enhanced when the position of Director of Surface Planning position is filled.

It is further recommended that the District's real estate function be analyzed immediately for possible consolidation between the Planning and Bus Facilities Engineering Departments. Both departments are carrying out this function in some form, suggesting a potential for improved personnel utilization and further personnel reductions.

MARKETING DEPARTMENT  
Department 4400

Due to the demands of a rapidly expanding bus service and the District's legal charge to inform the public on rapid transit proposals, the Marketing Department has doubled in size since 1973. During this period, the professional staff has grown by 140%, from 10 to 24.

This growth has allowed the Marketing Department to implement a completely integrated public information program utilizing newspaper and radio advertising, press releases, brochures, billboards, posters, and person-to-person promotions on buses and at high activity pedestrian centers.

Marketing efforts of this intensity have been essential during the past three years because of the unprecedented implementation of new or improved RTD service and because of the District's statutory responsibility to seek public funds for rapid transit development and construction. Since 1974 the District has implemented or significantly modified 130 bus lines, has developed and marketed six sector improvement programs, and has gone to the voters two times to seek rapid transit funding.

While the District will continue to utilize an energetic ridership development marketing program in the future, the upper limits of this program will be defined by the stabilization and nearing capacity peak hour utilization of RTD services. Service improvements in the near future will be more "fine tuning" than new system implementation and should not generally include attempts to penetrate new geographical markets. In addition to the leveling off of bus service, the County Transportation Commission will absorb the responsibility for developing new rapid transit proposals in January, 1977. With this shift in service, a shift in marketing program emphasis can also be accomplished.

One of the major new marketing programs of the period of rapid service growth was the Mobile Information Teams. Created in early 1974, this function was established to market RTD services on a person-to-person basis. Involving one and two-member teams, this unit distributes schedules and literature to high-activity pedestrian areas such as shopping centers, colleges and universities, major intersections, and at public buildings. This function also involves on and off-bus line ridership promotions, distribution of information to community groups, such as senior citizen clubs, and the stocking of schedule racks in Thrifty Drug Stores, post offices, and so on.



The present staffing of this section includes one Community Relations Coordinator, six Customer Information Representatives, one Customer Information Assistant, two Customer Information Aides and one Secretary II.

A reduction of this activity can be accomplished with minimum disruption to RTD service by implementing the following functional substitutions or combinations: more effective distribution of schedules on buses, use of bus interior car cards to communicate special information, implementation of a Passenger Information Request Form to facilitate mailing information and schedules to be available on all buses, the assignment as needed of Community Relations Department personnel to cover community group meetings, the continued use of mass marketing techniques such as press releases, and the continued distribution of schedules and other information to Thrifty Drug Stores, post offices and other locations by remaining unit personnel or by mail if necessary.

It is recommended that the following reduction in personnel be implemented effective February 1, 1977:

<u>Number</u>	<u>Position</u>	<u>Grade</u>
6	Customer Information Representative	6
1	Secretary II	3

Should additional personnel reductions be necessary, it is recommended the following positions be eliminated:

1	Customer Information Assistant	4
2	Customer Information Aide	2

thereby eliminating the distribution of timetables to Thrifty Drug Stores and other locations.

CUSTOMER RELATIONS DEPARTMENT  
Department 5000

The Customer Relations Department was created in early 1975 in response to the growing customer interest which developed as a result of the greatly expanded service offered. This department is comprised of three main sections, the Telephone Information Department which had existed previously in another department, the Passenger Service Department a new section although partially made up of positions which were transferred from the Marketing Department, and the Service Analyst Section.

Since June 1973, the Telephone Information Department has grown from 75 to 130 operators and from 9 to 15 supervisors and instructors.

During this time of rapid growth for the District and the department, several factors have significantly influenced public need and the efficiency of the department. Because of the over 130 new or significantly modified bus routes in the past three years, the numbers of information calls received has steadily increased. At the same time these route changes and the constant influx of new and inexperienced operators has caused average operator productivity to decrease. In addition, the Telephone Information Department has experienced a high turnover rate in the past due to employee promotions to other departments. The non-contract hiring freeze should somewhat reduce this problem.

Accordingly, the following positions have been identified for priority consideration for reduction:

<u>Number</u>	<u>Position</u>	<u>Grade</u>
17	Telephone Information Operators	BRAC
2	Telephone Information Supervisors	7

It is recommended that seven Telephone Information Operators and one Telephone Information Supervisor be eliminated effective February 1, 1977 and that a department operator personnel ceiling of 123 positions on that date be established.

It is recommended that the additional positions listed be given priority consideration as needed in future months and that the department's ceiling be accordingly lowered.

This reduction in Information Operators can be accomplished by modifying shift coverage and by reducing weekend coverage. Current week-day average caller wait times are about 2-1/2 minutes per call so that even a 20% increase in wait time will result in an average caller wait of three minutes.

This reduction of Telephone Information Operator positions should be made in conjunction with establishing a personnel ceiling of Information Operators in order to avoid a department expansion, such as an influx of employees exercising their seniority rights might otherwise cause.

This reduced staff of 123 Telephone Information Operators and 12 Supervisors still represents a major commitment of District resources. For comparison purposes, the Chicago Transit Authority employs 34 Information Operators while the New York Metropolitan Transit Authority has only 12 telephone information clerks.

The Passenger Services Section is responsible for monitoring all customer complaints and correspondence. While this section has grown from four to six positions over the past several years, activity in this section is not expected to be immediately reduced with the stabilizing of service.

The Service Analyst Section was created in March, 1975, to "provide up-to-date reports describing the good and bad features of riding the bus system in specific lines." Observations and recommendations made by the Service Analysts are compiled in a monthly report and forwarded to concerned departments.

This function has proved especially valuable in assessing the impact of such programs as the Diamond Lane and the implementation of the regional sector service improvements. However, with the shift towards stabilizing service in the next year, the need for this function to the operations of the District is reduced.

As a result the following personnel reductions are recommended to be effective February 1, 1977:

<u>Number</u>	<u>Position</u>	<u>Grade</u>
3	Service Analyst	4

Should additional reductions prove necessary, it is recommended that the remaining personnel in this section be eliminated:

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Service Analyst Supervisor	6
2	Service Analyst	4

An elimination of this activity can be accomplished with no disruption to service because of alternative means of obtaining feedback on District service such as through service inspector reports, complaint monitoring, transportation supervision and instructor personnel in the field, and employee reports.

Reductions Recommended

17	Telephone Information Operators	BRAC
2	Telephone Information Supervisors	7
1	Service Analyst Supervisor	6
5	Service Analyst	4

EMPLOYEE RELATIONS  
Department 6000

In the past three and one-half years the RTD's service expansions have resulted in a rapid growth of the District's labor force, both in terms of contract and non-contract employees. This has required the District to perform increased personnel recruitment, training, employee relations and classification studies.

In the Labor Relations Department two professional positions were created in November 1975 and filled in 1976 to handle administrative matters relating to the 13(c) Labor Protective requirement of federal operating assistance. While it is difficult to assess future 13(c) related work loads, it is recommended that one labor relations professional position be eliminated. It is anticipated that the remaining staff of four labor relations professionals should be able to adequately absorb this activity.

The Personnel Department is responsible for recruitment, selection, promotion, administration of CETA and WIN-COD programs, employee benefit programs, and training. These have been important activities during the past four years during which the District has grown from 4374 to 7500 employees, a net increase of over 3,000 on the District payroll.

The RTD will not be able to sustain growth of this magnitude and has, in fact, implemented a freeze on non-contract hiring. Further, it is not anticipated that the District will engage in numerically significant hiring of bus operators or maintenance personnel in the remainder of the fiscal year.

The District will continue to experience some selection and recruitment needs. It has expanded its training activities and is committed to the classification and salary reviews resulting from the Cresap, McCormick and Paget report.

The recommendations presented here would leave the District with five Personnel Analysts, one Senior Personnel Analyst and one Contract Interviewer.

It is further recommended that Management Assistants be given priority consideration for positions which are found to be sufficiently necessary to fill, despite the hiring freeze. This would help reduce the District's commitment to the full contingent of nine without causing a loss of the significant investment of time and money in each Management Assistant.

Recommended for Reduction:

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Labor Relations Professional Position	10
2	Contract Interviewer	BRAC
2	Clerk-Typist	BRAC

These reductions in force should be implemented on February 1, 1977. In the event that additional economies are necessary this fiscal year, the following positions should be considered as priority areas for reductions, but should not be implemented before April 1, 1977 because of possible increased personnel needs due to the layoff of other employees:

2	Personnel Analyst	9
1	Secretary II	3

FISCAL  
Department 7000

The Fiscal/Budget, General Accounting, Data Processing and Purchasing and Stores departments have all experienced significant personnel increases since 1973.

The greatest staffing growth has occurred in Data Processing, which is increasingly important to efficient District operations. This unit has grown from a staff of two in June, 1973 to 21 positions in July, 1976. This capability is being focused on the development of major new support activities, such as Rucus, Project FARE and bus line, fuel and mileage data, which will be of benefit in the future.

The General Accounting section has grown from 13 positions in June, 1973 to 18 positions in July, 1976, with the addition of two supervisors and three accountants. The Purchasing Department has grown only slightly from 13 to its current staff of 14 positions.

In order to minimize the impact of necessary personnel reductions on the District, each functional unit within these departments has been analyzed in order to identify areas which can absorb a personnel reduction by either reducing work output in a particular unit or by combining and substituting functions and tasks.

It is recommended that the following reductions be implemented, effective February 1, 1977:

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Accountant	7

The non-contract position reduction from the General Accounting section can be implemented by reducing the Department's expense monitoring efforts to those which are mandatory due to federal grants stipulations and by slightly reducing the level of accounting assistance given to other departments. Because of the number of existing vacancies in professional/administrative positions in both the Fiscal/Budget and General Accounting areas and the continuing need to closely monitor expenses and revenue, no further reductions from these departments are recommended.

From the Purchasing Department, two BRAC positions are recommended for reduction if further reductions are found to be necessary, to be implemented through the consolidation of functions in storekeeping, stores maintenance or clerical duties. Such reductions would be necessitated by general fiscal shortages and the need to minimize the impact of such shortages on particular departments and service. Similarly, a Secretary II position should be eliminated.

<u>Number</u>	<u>Position</u>	<u>Grade</u>
2	Clerks	BRAC
1	Secretary II	3

No reductions from the Data Processing Department are recommended due to the need to maintain current efforts of improving the efficiency of District operations.



RAPID TRANSIT/COMMUTER RAIL DEPARTMENT  
Department 8000

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This department was created in early 1975 to carry out the District's commitment to plan rapid transit for the region. While this department increased during periods of peak rapid transit planning activity, its function is of continuing importance in looking towards the long range transit needs of the region. Therefore, no personnel reductions are recommended, particularly in light of the existing vacancies.

Additional personnel needs will develop in the near future as the Urban Mass Transportation Administration has recently approved funding for the Downtown People Mover and the preliminary engineering for the starter line rapid transit project. Because of the funding arrangement the District is required to cover 20% of personnel costs related to this project. Specific cost figures have not yet been developed.

Recommended Reductions

None

ADMINISTRATION DEPARTMENT  
Department 9100

The Administration Department is composed of six major activity areas: Community/Government Liaison, Federal Affairs/Grants Administration, Management Services, State Liaison, SCAG Liaison, and administration of the Community Youth Corps.

The Community Relations/Government Liaison Department is responsible for the District's communications with the City and County of Los Angeles, with the 76 other cities in Los Angeles County, and with the over 120 chambers of commerce in the District's service area. In addition, this section administers such activities as the Senior Citizens' program and Operation Teamwork.

This section is composed of the Community Relations Representative-Government, two Community Representatives II, five Community Representatives I, and a Staff Assistant. An additional Community Relations Representative II is the program administrator of the Community Youth Corps.

This total of nine Community Representatives is an increase of four positions or 80% since June, 1973 and has been necessitated by the District's sector improvement programs.

While effective community relations must remain a priority area because of the District's continued dependence on public support and subsidy, the stabilization of the District's service permits a reduced RTD commitment in the face of the present budgetary constrictions.

The reduction of two Community Representative I positions will leave the District with a staff of seven, compared with a staff of five during the 1974 rapid transit proposal and will allow a viable Community/Government Liaison program, which will require increasing the assignments of the remaining staff and by lessening the District's involvement in such programs as Operation Teamwork.

The Federal Affairs/Grants Administration section increased from two to four positions in early 1975 in response to the significantly increased funding available to public transit properties for operating and capital assistance. Activity in this section has remained high because of the continuing demands from UMTA for reporting on the expenditure of

funds, in addition to the new applications being prepared and submitted and the continuing effort to seek new sources of revenue. Personnel reductions in this section are not recommended for February 1, 1977; however, if additional cost reductions prove necessary, it is recommended that the position of Assistant Grants Coordinator be eliminated.

The Management Services Section was created in January 1976, in order to compile internal reviews of various District operations and to prepare activity and performance analyses for management discussion and action. This unit is composed of one Associate Administrative Analyst and one Administrative Analyst. No reductions are recommended at this time.

With the creation of the new Los Angeles County Transportation Commission in January 1977, the District will have increased needs for effective liaison with the State of California, SCAG and with other funding sources at the regional and state level.

Recommended Reductions

<u>Number</u>	<u>Position</u>	<u>Grade</u>
2	Community Relations Representative I	8
1	Assistant Grants Coordinator	8

BUS FACILITIES ENGINEERING DEPARTMENT  
Department 9500

The Bus Facilities Engineering Department has experienced a growth of eleven positions since the expansion in early 1974. This increase has resulted from the increased need for larger and improved facilities to meet the expanded size of District operations and the increased availability of federal capital assistance for construction.

Because of the time required to complete construction projects, this department's activity has remained high and will continue for some time, even though service expansion has ceased. This department currently has five vacant positions and with continuing need to monitor ongoing construction projects, two of these positions will be filled in the near future. For these reasons, no personnel reductions are recommended in this department.

Recommended Reductions

None

## CONCLUSION

While adjustment to any reduction in service or staffing levels is difficult, the changing goals and needs of the District make such reductions necessary.

The recommendations presented in this report represent a fair, objective, and minimally disruptive means of identifying and implementing these necessary reduced support staff activity levels while, at the same time, preserving an adequate support core which can maintain a usable and effective public transit system in Los Angeles.

Based on a systematic approach to the goals and needs of the overall organization, these recommendations outline the best solution to a difficult situation in which some adjustments are necessary.

It is hoped that this report and its recommendations will be understood and accepted in this light.



APPENDIX A





DISTRICT SECRETARY  
Department 2100

Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Assistant Board Secretary	8
2	Secretary III	5
2	Secretary II	3

Current Vacancies

None

LEGAL, INSURANCE AND SAFETY DEPARTMENTS  
Department 2200

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Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
<u>Legal</u>		
1	Assistant General Counsel	20
1	Associate Counsel	14
1	Secretary III	5
1	Secretary II	3
<u>Insurance</u>		
1	Insurance Manager	16
1	Insurance Representative	9
1	Worker's Comp/Subrogation Claim Analyst	7
1	Worker's Comp Claims Analyst	5
1	Worker's Comp Field Investigator	4
3	Secretary II	3
<u>Safety</u>		
1	Director of Safety	14
2	Safety Supervisor	10
1	Secretary II	3

Current Vacancies

None

EQUAL EMPLOYMENT OPPORTUNITY  
Department 2300

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Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	E. E. O. Representative II	10
1	E. E. O. Representative I	8
1	Secretary III	5

Current Vacancies

None

OPERATIONS DEPARTMENT  
Department 3000

Current Personnel

Operations General  
Department 3099

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Deputy Administrator for Operations	19
1	Deputy Administrator for Operation Systems	18
1	Deputy Administrator, Equipment	18
1	Transportation Project Development Administrator	16
1	Associate Industrial Engineer	14
1	Associate Transportation Engineer	14
1	Associate Engineer	14
1	Staff Analyst	14
1	Assistant Engineer	12
1	Operations Analyst	11
1	Transportation Planning Analyst II	10
1	Secretary III	5
4	Secretary II	3

Current Vacancies

1	Assistant to Manager of Operations	19
1	Equipment and Facilities Engineer	16
1	Staff Analyst	14
1	Staff Assistant II	9
1	Deputy Administrator for Operations Facilities	18
1	Engineer/Electrical	16

PLANNING DEPARTMENT  
Department 4200

Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Senior Advance Planner	19
1	Senior Transportation Analyst	18
1	Deputy Administrator-Planning and Real Estate	17
1	Senior Surface Planner	17
1	Advance Planner	17
2	Surface Planner	15
3	Associate Advance Planner	15
1	Property and Projects Analyst	13
7	Associate Surface Planner	13
3	Assistant Advance Planner	13
1	Assistant Marketing Analyst	13
5	Assistant Surface Planner	11
1	Advance Planning Analyst	10
4	Transportation Planning Analyst II	10
4	Transportation Planning Analyst I	8
1	Data Illustrator	8
1	Research Assistant, Library	7
2	Staff Assistant I	7
1	Library Assistant	4
2	Secretary III	5
7	Secretary II	3

Current Vacancies

1	Director of Surface Planning	20
1	Economic Analyst	11
1	Transportation Analyst I	10
1	Advance Planning Analyst	10
2	Transportation Planning Analyst I	8

MARKETING DEPARTMENT  
Department 4400

Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Manager of Market Research	16
1	Communications Manager	14
1	Advertising Manager	14
1	Community Relations Coordinator	13
1	Supervisor of News Bureau	13
1	Chief Writer	13
1	Graphics Designer	9
3	Editor Writer	9
1	Audiovisual Coordinator	8
2	Assistant Writer	8
6	Customer Information Representative	6
1	Administrative Assistant	6
1	Billing and Traffic Assistant	5
1	Customer Information Assistant	4
2	Customer Information Aide	2
1	Secretary III	5
5	Secretary II	3

Current Vacancies

1	Director of Marketing and Communications	18
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CUSTOMER RELATIONS DEPARTMENT  
Department 5000

Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
2	Senior Passenger Service Representative	8
1	Passenger Service Representative	6
1	Passenger Service Supervisor	11
2	Assistant Passenger Service Representative	5
1	Chief of Telephone Operations	11
1	Assistant Chief of Telephone Operations	8
8	Supervisors of Telephone Operations	7
4	Temporary Supervisors of Telephone Operations	7
1	Chief Instructor	8
2	Instructors	7
130	Information Clerks	BRAC
1	Service Analyst Supervisor	6
5	Service Analyst	4
1	Secretary III	5
4	Secretary II	3

Current Vancancies

1	Senior Passenger Service Representative	8
1	Assistant Passenger Service Representative	5

EMPLOYEE RELATIONS DEPARTMENT  
Department 6000

Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
<u>Employee Relations</u>		
1	Employee Relations Special Projects Manager	15
1	Editor-Writer	9
1	Secretary III	5
1	Secretary II	3
<u>Labor Relations</u>		
1	Administrator of Labor Relations	17
1	Labor Relations Representative	12
1	Labor Relations Associate	10
2	Associate Administrative Analyst	10
1	Secretary II	3
<u>Personnel</u>		
1	Director of Personnel	20
1	Assistant Director of Personnel	15
1	Deputy Administrator for Employee Benefits Programs	14
1	Director of Training	14
1	Employment Supervisor	12
1	Senior Personnel Analyst	11
7	Personnel Analyst	9
1	Office Manager	8
9	Management Assistant	8
3	Personnel Technician	5
1	Secretary III	5
5	Secretary II	3
<u>Current Vacancies</u>		
1	Personnel Analyst	9



FISCAL DEPARTMENT  
Department 7000

Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
<u>Controller-Treasurer-Auditor</u>		
1	Assistant Controller-Treasurer-Auditor	20
1	Pension Investment Administrator	15
1	Principal Administrative Analyst	14
1	Senior Internal Auditor	11
2	Staff Accountant	10
1	Staff Assistant II	9
1	Internal Auditor	9
3	Administrative Analyst	8
1	Administrative Assistant	6
1	Secretary III	5
1	Secretary II	3
 <u>Accounting and Fiscal</u>		
1	General Accounting Supervisor	13
1	Control Accounting Supervisor	12
1	Assistant Treasurer and Cashier	11
1	Assistant General Accounting Supervisor	10
1	Assistant Treasurer and Senior Assistant Cashier	9
1	Assistant Control Accounting Supervisor	9
1	Supervisor Central Cash Counting Office	7
6	Accountant	7
1	Accounts Payable Supervisor	7
2	Assistant Supervisor, Central Cash Counting Office	5
2	Assistant Cashier	5
1	Assistant Accounts Payable Supervisor	4

<u>Number</u>	<u>Position</u>	<u>Grade</u>
<u>Data Processing</u>		
1	Director	19
1	Manager, Systems Analysis and Programming	15
1	Technical Staff Analyst	14
3	Senior Systems Analyst	13
1	Supervisor EDP Operations	12
1	Supervisor Computer Operations	12
1	Assistant Supervisor EDP Operations	10
4	System Analyst	10
3	Computer Programmer	8
2	Data Control Analyst	4
1	Secretary II	3
<u>Purchasing and Stores</u>		
1	Director	18
1	Assistant Director	13
1	Deputy Purchasing Agent	11
1	Manager of Stores	11
1	Senior Buyer	10
1	Assistant Manager of Stores	9
1	Quality Control Analyst	9
3	Buyer	8
1	Buyer-Salvage Agent	8
1	Supervisor of Inventory Control	8
1	Secretary III	5
1	Secretary II	3

Current Vacancies

<u>Number</u>	<u>Position</u>	<u>Grade</u>
<u>Controller - Treasurer - Auditor</u>		
1	Administrative Analyst	8
2	Internal Auditor	9
1	Assistant Cashier	5
<u>Data Processing</u>		
2	Computer Programmer	8
1	Systems Analyst	10
<u>Purchasing and Stores</u>		
1	Contract and Proposal Coordinator	11
1	Specifications Analyst	11

RAPID TRANSIT/COMMUTER RAIL DEPARTMENT  
Department 8000

Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
1	Senior Engineer (Civil)	18
1	Senior Engineer (Electrical)	18
1	Advance Planner	17
1	Associate Civil Engineer	14
1	Assistant Advance Planner	13
1	Drafting Technician II	6
1	Secretary III	5
2	Secretary II	3

Current Vacancies

1	Senior Engineer (Transportation)	18
1	Engineer Technician	8

ADMINISTRATION DEPARTMENT  
Department 9100

Current Personnel

<u>Number</u>	<u>Position</u>	<u>Grade</u>
2	Principal Analyst	17
2	Principal Administrative Analyst	14
1	Community Representative (Government)	13
1	Community Relations Coordinator	13
1	Grant Coordinator	13
3	Community Representative II	11
1	Associate Administrative Analyst	10
1	Staff Assistant II	9
5	Community Representative I	8
1	Associate Grant Coordinator	8
1	Administrative Analyst	8
1	Staff Assistant I	7
1	Secretary III	5
4	Secretary II	3

Current Vacancies

1	Associate Administrative Analyst	10
1	Secretary II	3

