

# Southern California Rapid Transit District

## Accessible Service Program



May 1984



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REFERENCE COPY

TABLE OF CONTENTS

1.0	INTRODUCTION.....	2
2.0	ACCESSIBLE SERVICE GOALS AND OBJECTIVES...	3
2.1	Consensus Objectives.....	4
2.2	District/CACAT Objectives.....	14
3.0	ACCESSIBLE SERVICE MANAGEMENT.....	24
4.0	BUDGET SUMMARY.....	28
4.1	Consensus Objectives Budget.....	29
4.2	District Proposed Objectives Budget..	33
4.3	CACAT Proposed Objectives Budget.....	36
4.4	Incremental Budgets.....	39
5.0	OBJECTIVES SCHEDULE.....	43
5.1	Consensus Objectives Schedule.....	44
5.2	District Objectives Schedule.....	47
5.3	CACAT Objectives Schedule.....	49
6.0	DEPARTMENTAL BUDGETS.....	52
6.1	Consensus Objectives Departmental Budget.....	53
6.2	District Objectives Departmental Budget.....	138
6.3	CACAT Objectives Departmental Budget.....	155

# Chapter 1.0

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## Introduction

## INTRODUCTION

Since November 1983, District staff has met with the Citizens Advisory Committee on Accessible Transportation (CACAT) to develop goals and objectives for accessible service. After many lengthy and substantive meetings, the District and CACAT have reached consensus on the goals and objectives described in Section 2. The District has provided additional information as to the cost involved in implementing each of the objectives over a five year period in FY 84 dollars.

In 1974, the Southern California Rapid Transit District established a policy which provides that buses to be purchased by the District must be equipped with wheelchair lifts and other devices so as to make bus service accessible to persons in wheelchairs. Since this policy was established, the District has made a major commitment to serving the transportation needs of persons with mobility impairments, and has invested millions in facilities and operations to enable patrons in wheelchairs to use the District's services.

In October 1983, the District assessed the progress made toward development of a totally accessible bus fleet. This assessment led to the creation of the Board Ad Hoc Committee on Accessible Transportation and the development of a program plan for improving the current level of accessible service. The plan calls for the adoption of specific goals and objectives and the implementation of tasks by District staff to realize those objectives over a specific time frame and within a specific budget.

## Chapter 2.0

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### Accessible Service Goals and Objectives

This section lists the goals and objectives which District staff and CACAT have agreed to for the implementation of the Accessible Service Program. Each department has established its own tasks designed to accomplishing these goals and objectives. Also attached are the objectives which the District and CACAT have not reached consensus.

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#### 2.1 Consensus Objectives

ACCESSIBLE SERVICE PROGRAM

GOAL 1: PROVIDE 100% FIXED-ROUTE ACCESSIBLE SERVICE THROUGHOUT THE DISTRICT SERVICE AREA

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
1.1 Replace engines on all Grumman Flexible Buses which have lifts by May 1984. These shall be phased back into accessible use when individual repairs are completed.	Maintenance	11/83	6/84	Number of buses returned to Accessible Service	N/A
1.2 Pending an anticipated early delivery, 32 Carpenter Coaches shall be in accessible service by May 1984.	Maintenance	3/84	6/84	Number of buses in accessible service	N/A
1.3 Based upon the current anticipated delivery date, the 415 Neoplan coaches shall be in accessible service no later than July 28, 1984.	Maintenance	1/84	8/84	Number of buses in accessible service	N/A
1.4 Meet the transportation needs of all persons through providing non-segregated and unified transit.	SCRTO	1974	On-going	100% accessible service	N/A

<sup>1</sup>This objective hinges on the date the buses are actually received. As of this date, the delivery date has been delayed by 4 months since November with no new date planned.

**GOAL II: IMPROVE EXTERNAL PERCEPTIONS OF THE DISTRICT'S ACCESSIBILITY POLICY**

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
2.1 Publicize the completion of each objective in Goal 1.	Marketing Community Relations	4/84	On-going	Press Releases Number of Presentations	N/A
2.2 Use the International Symbol of Access, and/or more, at bus stops, in buses, in brochures, in schedules, and in all service advertising materials. All public service announcements and presentations shall include information about accessibility as they are developed.	Marketing, Stops & Zones Maintenance Schedules Equipment Engineering	11/83	On-going	Proper signage at bus stops, in buses, in schedules and in service advertising	\$54,500
2.3 Prepare a quarterly newsletter with updated information on schedule and equipment changes, new bus accessibility, ridership data and those items of interest to the community-at-large. This should be sent to a broad cross section of elderly and handicapped persons in the District service area as well as educational and citizens' groups.	Community Relations	4/84	On-going	Quarterly newsletter	\$120,000
2.4 Publicize current progress and cooperative efforts of the Ad Hoc Committee, CACAT and the District staff in improving current service to elderly and disabled people.	Marketing	4/84	On-going	Press Releases	\$10,000
2.5 Produce a public relations/informational film for general video distribution which will reflect the commitment of RTD to provide 100% fixed-route accessible transportation to persons with disabling conditions.	Marketing	8/84	5/85	Film	\$150,000

**GOAL III: PROVIDE SAFE, RELIABLE, USEABLE AND OPERABLE EQUIPMENT FOR 100% FIXED-ROUTE ACCESSIBLE SERVICE**

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
3.1 The interior of each bus purchased must allow for sufficient maneuvering room on/off the lift and into the securement area.	Equipment Engineering Maintenance	7/84	On-going	Revised Requirements	N/A
3.2 Personal securement (seat belts) shall be workable and long enough to be secured around a full-size adult in a standard battery powered chair.	Equipment Engineering	7/84	8/85	Revised Requirements	\$90,000
3.3 Review existing methods of requirements of regulatory agencies for equipment selection and procurement and make recommendations to appropriate body.	Purchasing Grants Purchasing Legal Government Affairs	3/84	12/84	Guidelines	N/A
3.4 Analyze the Maintenance Department function for its ability to meet the mandates of the Accessible Service Program and recommend action	Maintenance	4/84	11/84	New procedures and instructions	N/A



GOAL IV: DETERMINE AND MAINTAIN LEVELS OF EQUIPMENT AND SERVICE TO ENSURE CONSISTENT 100% FIXED-ROUTE ACCESSIBILITY

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
4.1 The combination of routes selected for accessible service will provide a diversified, balanced and geographically equitable system.	Planning	4/84	On-going	Assessment of accessible service	\$126,200
4.2 Maintain a 95% accessible equipment schedule compliance on those lines which have recorded boardings, pass-ups and/or complaints, per CS-10 reports during the months of November, December and January. This shall be in effect until the Grumans are returned to accessible service or additional accessible coaches are placed in service. Immediate action required.	Planning Maintenance Transportation	4/84	7/84	Temporary reallocation plan	\$7,000
4.3 Continually update computer data to reflect first and second assignment priority of accessible vehicles to accessible runs. Immediate action required.	Planning Schedules Maintenance	4/84	On-going	95% accessible equipment on accessible lines	\$26,210
4.4 Lines already established with accessible headways more frequent than one hour shall be maintained at least at their existing frequency.	Planning Schedules	2/84	7/84	Memorandum	N/A
4.5 On accessible lines accessible headways shall occur at intervals of one hour or less during service hours on that line.	Planning Schedules	7/84	10/84	Memorandum	\$2,000
4.6 Utilize new equipment to fill in longer intervals than one hour between runs on existing accessible lines.	Planning Schedules Maintenance	7/84	10/84	Board Report	\$9,000

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
4.7 Buses dispatched on pink letters, to cover overloads, shall be accessible priority if the original run is accessible.	Maintenance Schedules	2/84	On-going	95% accessibility	N/A
4.8 Maintain at least a 95% accessible schedule assignment reliability	Transportation Maintenance Schedules Planning	7/84	On-going	Monitoring Report	\$14.1 Million <sup>1</sup>
4.9 Develop a method to more accurately count the ridership on accessible lines.	Planning	7/84	4/85	Monitoring Report	\$30,000
4.10 Lines with the highest overall ridership will be given top priority when determining conversion to accessibility.	Planning	1/85	On-going	Board Report	\$21,000
4.11 Utilize the computerized information tools to assign accessible vehicles to accessible routes.	Schedules Maintenance	7/85	On-going	Product of TRANSMIS-II	N/A
4.12 Require drivers to identify specific problems encountered with the lift when they report it as not working.	Transportation Maintenance	2/84	On-going	100% Reporting	N/A
4.13 Record RTD maintenance data by accurately reporting the following statistics: (1) type of lift; (2) number of mechanics working each type of lift; (3) actual total hours worked on said lifts for each reported lift Bad Order; and, (4) actual hours worked on lift preventive maintenance.	Maintenance	10/83	On-going	Computer Report (ADRS)	\$36,000

<sup>1</sup>Determined that this is the most appropriate objective to incur the on-going maintenance cost of maintaining accessible buses at 4.7 million per year.

OBJECTIVES

4.14 Analyze the Transportation Department's function for its ability to meet the mandates of the Accessible Service Program and recommend action.

<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
Transportation	4/84	4/85	New procedures	N/A

**GOAL V: ENHANCE THE DISTRICT'S EDUCATION AND TRAINING PROGRAMS TO INCREASE EMPLOYEE AWARENESS AND SENSITIVITY TO ELDERLY AND DISABLED PERSONS**

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
5.1 Establish periodic programs for all RTD employees to upgrade their sensitivities to elderly and disabled people.	Employee Development Transportation Customer Relations	7/84	On-going	Training packages	\$100,000
5.2 Develop a program of recognition to drivers and other RTD employees who provide thoughtful and courteous service to elderly and disabled people.	CACAT Task Force	5/84	7/84	Program Implementation	N/A
5.3 Review operator training and implement changes to the training program to facilitate accessible service.	Transportation	7/84	6/85	Revised Training program	\$10,000

**GOAL VI: ASSURE THE COORDINATION BETWEEN CACAT, AS AN ADVISORY BODY, AND THE DISTRICT ON ALL ACCESSIBLE SERVICE ISSUES**

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
6.1 Seek the opinion of CACAT as an active participant in the planning and monitoring of accessible service and use its recommendations in matters of accessibility for elderly and disabled people.	Task Force	11/83	On-going	Board Reports & Interdepartmental Reports shall include CACAT's opinion	N/A
6.2 Utilize the expertise of CACAT members in the planning and development of programs that will affect RTD's services to elderly and disabled people.	Task Force	11/83	On-going	CACAT Annual Report	N/A
6.3 RTD's performance of the Accessible Service Program will be reviewed annually by CACAT.	CACAT	4/84	On-going	Annual Report	N/A
6.4 Inform CACAT throughout the budget cycle and share fiscal and program reports such as those of TOP and TIP.	Task Force	4/84	On-going	Master schedule	N/A
6.5 Maintain an on-going program of membership recruitment through inviting representatives from a wide variety of organizations or agencies for elderly and disabled people.	Community Relations/ CACAT	4/84	On-going	Membership List	N/A

**GOAL VII: PROVIDE COMMUNICATION OPTIONS FOR ELDERLY AND DISABLED RIDERS, AS WELL AS POTENTIAL RIDERS, TO GIVE INPUT ON ACCESSIBLE TRANSIT ISSUES. THE DISTRICT SHALL DEVELOP THE INTERNAL MECHANISMS TO REVIEW AND RESOLVE THESE CONCERNS.**

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
7.1 Maintain an on-going liaison with a cross section of elderly and disabled riders in the District's service area.	Community Relations	4/84	On-going	Number of Persons Assisted	\$169,821
7.2 Compile, summarize and analyze all rider comments about RTD service for elderly and disabled people. Provide a centralized reporting source for communications, and make this information available to the general public.	Customer Relations Transportation Maintenance Planning	2/84	On-going	Toll-Free Number Monthly Report	\$161,316

**GOAL VIII: ALL DISTRICT PERSONNEL ARE RESPONSIBLE FOR FACILITATING AND IMPLEMENTING 100% FIXED-ROUTE ACCESSIBLE SERVICE**

<u>OBJECTIVES</u>	<u>DEPARTMENTS</u>	<u>SCHEDULE START</u>	<u>SCHEDULE COMPLETED</u>	<u>PRODUCTS/PERFORMANCE MEASURES</u>	<u>5-YEAR PROJECTED BUDGET</u>
8.1 The General Manager shall incorporate the Accessible Service Program goals into the District's goals.	Executive Staff OMB	4/84	On-going	District Budget	N/A
8.2 Departments shall incorporate the Accessible Service Program goals and objectives as part of their department objectives.	OMB	4/84	On-going	District Budget	N/A
8.3 Departments shall incorporate these goals and objectives of the Accessible Service Program into the task and standards of the appropriate District personnel.	SCRTD	4/84	On-going	Performance Evaluations	N/A
8.4 Maintain a monitoring system that will report on the progress of the Accessible Service Program and determine how closely departments are reaching their assigned goals and objectives.	Planning	4/84	On-going	Monthly Monitoring Reports	\$239,860

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## **2.2 District/CACAT Objectives**



ACCESSIBLE SERVICE PROGRAM

DISTRICT OBJECTIVES WITH NO CONCENSUS

CACAT OBJECTIVES WITH NO CONCENSUS

IMPLICATIONS

1. Provide 100% fixed route accessible service throughout the District Service area.

1.5

DISTRICT: Procure lift-equipped buses as existing fleet is retired, given a 12-year replacement schedule and the Board's fleet mix policy.

1.5

CACAT: All buses of the active fleet shall be accessible buses by January, 1987 by continuing to procure accessible coaches only.

1.5

DISTRICT: The fleet mix policy is modified annually, depending on internal and external circumstances. However, the majority of the non-accessible fleet will be replaced in 1986 and 1987, according to the current fleet mix policy. Cost: \$4,000,000

1.5

CACAT: Based on current bus retirement plans, the District will retire 193 buses (3100/3200 series) and 2 double deck buses in 1986, 197 non-accessible buses will be retired during 1987, and 30 non-accessible articulated buses will be retired in 1990. The remaining 20 double deck buses have not yet been scheduled for replacement. These plans are based on current information regarding the availability of capital funding for bus replacement.

By the end of 1987, all but 50 buses in the active fleet will be replaced with lift equipped coaches. The current UMTA policy does not permit retirement of these buses on an accelerated schedule. Cost: \$4,500,000

1.6

DISTRICT: To conduct a comprehensive Elderly and Handicapped study on transportation needs and travel patterns. This study will be submitted as part of next year's overall work program.

1.6

DISTRICT: CACAT has stated the reason for their opposition to this element is a) that this is a paratransit survey in disguise, and b) that the handicapped population should be treated in the same manner as the general population, with no special studies for this group.

This objective is necessary to determine the extent and needs of this element of the population. It is the only means to measure the effectiveness of District efforts regarding accessible service.

Preliminary studies conducted as the District began its accessible service program suggested that the location of lines may have a stronger impact on wheelchair users than for the general public, and that lines should be only 1-2 blocks from origin and destination. The District will continue to provide accessible lines where service demand is highest until such time as the fleet is 100% accessible. Cost: \$215,000

ACCESSIBLE SERVICE PROGRAM

DISTRICT OBJECTIVES WITH NO CONSENSUS

CACAT OBJECTIVES WITH NO CONSENSUS

IMPLICATIONS

1.7  
CACAT: By March 31, 1984, RTD shall apply for federal dollars, or other money available, to retrofit Lift-U lifts in the front door of articulated coaches. These buses were initially ordered and purchased without lifts and thus, RTD is out of compliance with State regulations.

1.7  
CACAT: These coaches were purchased without lifts at a time when they were not required by either state or federal regulations, and are therefore not out of compliance. Retrofit of non-accessible buses is not required by law.  
  
These coaches do not have lifts because of their modified body and winding stairwell. Retrofit of these coaches would cost over \$25,000 per coach, due to extensive structural problems. There are other unknown costs to modify the structure of the bus for internal wheelchair space due to the seat platforms. Total project cost for 30 articulated buses would be in excess of \$750,000.

These coaches are scheduled for retirement in 1990. Therefore, the cost associated with retrofitting these buses would be limited to a five year payback. Cost: \$786,000 (See also 3.13)

3. Provide Safe, Reliable, Useable and Operable Equipment for 100% Fixed-Route Accessible Service.

3.1  
DISTRICT: Review and modify the criteria and specifications for wheelchair lifts.

3.1  
DISTRICT: CACAT accepts this as an objective, but not as a substitute for their detailed proposals.

Until we determine the best criteria for wheelchair lifts, we can not adjust the specifications to the extent proposed by CACAT. The purpose of this objective is to devote the necessary time to evaluate all lifts and prepare specifications based on the best criteria. Project costs could reach \$750,000 for staff time and the cost of a prototype. Cost: \$742,000

3.6  
DISTRICT: Study existing securement clamps for their operational effectiveness and their ability to accommodate a wide variety of wheelchair designs and and sizes. Study new devices available on market. Recommend appropriate actions.

3.6  
DISTRICT: This is a District counter proposal to CACAT's 3.6 proposal. Staff feels the first step should be a study. This would permit the District to determine the feasibility of such a project before committing resources to it. Cost: \$60,900

ACCESSIBLE SERVICE PROGRAM

DISTRICT OBJECTIVES WITH NO CONSENSUS

CACAT OBJECTIVES WITH NO CONSENSUS

IMPLICATIONS

3.6  
CACAT: Retrofit old buses with new securement clamps and provide wheelchair tie down straps in order to: 1) accommodate a wide variety of wheelchair designs and sizes; and 2) reduce the District's liability because existing clamps do not hold and no other alternative wheelchair securement is provided.

3.6  
CACAT: The District shall begin this objective as a study. Retrofit of existing securement clamps can not be planned until an improved device is designed and available from commercial sources. Additional funds will be requested to complete this project after feasibility studies have been conducted. Cost: \$943,000

3.7  
CACAT: Redefine procedures immediately to allow the creative use of seat belts to accommodate those chairs which do not fit existing securements.

3.7  
CACAT: Both the securement clamp and the seat belt must be used to provide primary and backup securement of the wheelchair. The seat belt is not adequate securement by itself.

Wheelchair users must be given the same degree of protection during a vehicle accident as that provided to ambulatory passengers. The passenger seats are required to be secured to prevent them from coming loose when subjected to a certain degree of force. Accident reviews and research have shown that when seats remain secure they provide a containment area for the passenger(s) behind them, and result in less severe injuries. Wheelchair users on District buses are not located where containment is provided by the regular seats. Wheelchairs presently are not designed for use on public transportation and are particularly vulnerable to crushing or bending when subjected to the unusual force of a collision. Therefore, to offer comparable protection for the wheelchair user, another form of containment needs to be provided, i.e., the seat belt.

From a liability standpoint, the combination of higher susceptibility to wheelchair failure and bodily harm equates to increased risk exposure. Additional securement reduces the risk exposure and limits liability for bodily harm to both the wheelchair and ambulatory patron. (Reference: Acosta v. SCRID; Gelfers v. San Diego Transit System; and McNeil v. Yellow Cab Co.) Cost: 208,700

DISTRICT OBJECTIVES WITH NO CONSENSUS

ACCESSIBLE SERVICE PROGRAM

CACAT OBJECTIVES WITH NO CONSENSUS

IMPLICATIONS

3.8  
CACAT: Reconfigure the stanchion for standees on the RTS buses at the wheelchair securement area to allow for the maneuvering of wheelchairs.

3.8  
CACAT: Wheelchair passengers have asked for additional foot room where the stanchion is currently located. The original idea was to affix the stanchion to the bus wall rather than the floor. Labor and materials to modify the stanchions could cost \$1,000 per bus, for a total of \$940,000.

The stanchions between the two accessible tie downs in the RTS buses are required to give the ambulatory and semi-ambulatory passenger an adequate hand hold, especially when overload conditions occur. It is not an insurmountable problem for the wheelchair passenger, but requires one extra move to secure the wheelchair. Removing the stanchions may improve the maneuverability for wheelchairs, but this will pose a severe safety hazard for those who have to stand in the rear of the bus without support. Overhead chains or hand grabs are not practical at that location. Cost: \$987,000

3.9  
CACAT: Retrofit AM General buses with Lift-U lifts at the front door as per federal grant approval by July, 31, 1984.

3.9  
CACAT: Federal dollars have been approved for retrofit of the lifts on the AM General buses. Due to Olympics preparation, this project will not begin until September, 1984, and is expected to be completed by July, 1985. Cost of this project, as currently budgeted, is \$3,000,000.

Change of project scope and structural modification will increase project cost to \$5 million and delay the return to service of these accessible buses by one year beyond the present schedule. Cost: \$5,024,000  
(See also, 3.13)

3.10  
CACAT: Retrofit Grumman Flexible buses with Lift-U lifts at the front door. A federal grant has been approved for modernizing these lifts. This retrofit shall be completed by July 31, 1984.

3.10  
CACAT: \$800,000 has been approved by UMTA for modernizing the EEC lifts with the latest technology from EEC. Equipment cost for each lift will be approximately \$3,500. This project is scheduled to begin in September, 1984, after completion of all Olympics-related maintenance work, and is scheduled for completion by July, 1985. Cost: \$5,774,000

Change in this grant project would require additional grant funds, approval for sole source procurement, and amendment to the scope of the grant project. Estimated cost for retrofitting these buses with Lift-U lifts, at approximately \$25,000 per bus, is \$5,750,000.

DISTRICT OBJECTIVES WITH NO CONCENSUS

ACCESSIBLE SERVICE PROGRAM

CACAT OBJECTIVES WITH NO CONCENSUS

IMPLICATIONS

3.11  
CACAT: Apply for federal dollars, or other monies available, to retrofit for front door lifts, articulated coaches which now have rear door lifts. This shall be started by March 31, 1984.

3.11  
CACAT: The ten articulated coaches purchased from Golden Gate Transit have lifts located in the rear portion of the buses. The lifts were installed under a grant from Caltrans. This grant has been transferred from Golden Gate Transit to RTD, and stipulates that the lifts must be kept in service for five years.

Caltrans studied and approved the rear door location after the front door possibilities were exhausted by GGT. Problems included short approach angle, curving stairway, and lack of structural support to hold the added weight of a lift.

If this project is completed as proposed by CACAT, cost for the project would be approximately \$30,000 per coach, (\$10-15,000 for lift; \$10-15 for design and modification, \$5,000 for repair of rear stepwell) for a total project cost of \$300,000. Capital projects of this size should be funded by federal dollars if at all possible. Cost: \$324,000

3.12  
CACAT: Order Carpenter coaches with Lift-U lifts at the front door. Immediate action required.

3.12  
CACAT: At this time, the District is interested in procuring a small number of Lift-U lifts in order to study their suitability for District operations. Staff has investigated the possibilities of locating the Lift-U lifts in the new Carpenter order at the front door. Carpenter is currently evaluating this issue, and a status report will be presented to the Board in the near future. Cost: -0-

3.13  
CACAT: Require Lift-U lifts or equivalent in all specifications for procurement.

3.13  
CACAT: Federal procurement regulations preclude specifying one manufacturer and/or writing specifications to restrict competition.

Specifying front door lifts only will preclude some manufacturers from bidding. This sort of restriction is not sanctioned by federal procurement regulations.

CACAT insistence on front door lifts ignores many of the space limitations associated with front door entry.

There is no technical information indicating the Lift-U lift is superior to any other lift currently sold in

ACCESSIBLE SERVICE PROGRAM

DISTRICT OBJECTIVES WITH NO CONCENSUS

CACAT OBJECTIVES WITH NO CONCENSUS

IMPLICATIONS

(3.13 CACAT cont.)

California, in either design, dependability, or reliability. All lift equipment sold in this state must be in compliance with Title 13 of the California Administrative Code, as administered by the CHP.

The additional costs of procuring one type of lift over another is not as significant as maintenance cost and reliability for the passenger. Cost: -0-

3.14  
CACAT: Redefine policy and modify equipment to allow persons who are physically limited and unable to effectively and safely climb stairs to use the lifts. An accompanying aide or attendant may also ride the lift with the disabled passenger.

3.14  
CACAT: Permitting standees on lifts will leave the District open to numerous lawsuits from passengers who become frightened and/or fall while riding the lift. Lawsuits occur with great frequency in this area, and we must anticipate this liability in operations planning.

The CACAT proposal also permits an attendant to ride on the lift with the wheelchair passenger. This creates a hazard both to the attendant and the wheelchair occupant, and will result in a requirement for an enlarged wheelchair lift platform of sufficient size to accommodate both persons. Cost: \$1,141,200

3.15  
CACAT: Specifications for future bus purchases must include provisions to accommodate semi-ambulatory passengers on lifts.

3.15  
CACAT: Past and future bus procurements have, and will include, a bus kneeling feature to aid semi-ambulatory passengers in boarding the bus.

Permitting standees on lifts will leave the District open to numerous lawsuits from passengers who become frightened and/or fall while riding the lift. Lawsuits occur with great frequency in this area, and we must anticipate this liability in our operations planning. Cost: \$5,700

3.16  
CACAT: Change policy and procedures to allow wheelchair riders the option of using the seat belt located inside the coach.

3.16  
CACAT: The seat belt in the coach is used not only to secure the passenger, but as a secondary means of securing the wheelchair [see objective 3.7]. Using a personal seat belt attached to a wheelchair, or opting not to use the seat belt, will not provide the additional securement the District requires.

ACCESSIBLE SERVICE PROGRAM

DISTRICT OBJECTIVES WITH NO CONSENSUS

CACAT OBJECTIVES WITH NO CONSENSUS

IMPLICATIONS

(3.16 CACAT cont.)

3.17  
DISTRICT: Establish an Accessible Service Management Committee to provide overall management direction and interdepartmental coordination for the District's Accessible Service Program. This committee will be comprised of the Assistant to the General Manager, Assistant General Manager for Operations, and the Director of Planning. This committee will monitor implementation of the Accessible Service Program and make recommendations to the General Manager regarding all aspects of accessible service.

3.17  
CACAT: Establish an in-house Task Force to include representatives of Transportation, Equipment Engineering, Maintenance, Planning, Marketing, Customer Relations, Service Supervisors, Coach Operators, Information Operators, Community Relations, Instruction, and Scheduling. The function of this Task Force is to provide internal review and approval/disapproval on all accessible service issues. All recommendations of the Task Force shall be brought before the Ad Hoc Committee and CACAT for review and approval before any action and/or implementation occurs.

3.17  
DISTRICT: This small committee is the most effective means of coordinating accessible service issues, affect most all departments. One person cannot be responsible for successful implementation of accessible service when that person does not have management of the resources necessary to accomplish the necessary tasks. Therefore, a committee of three persons at the highest staff level, who are responsible for most all areas dealing with accessible service, have been assigned the responsibility of jointly facilitating this program and assuring the accomplishment of program objectives. Cost: -0-

Although there is no legal requirement for securing the wheelchair passenger, the District, as a common carrier, has a legal obligation to exercise the highest degree of care, and acknowledges the high risk potential for the coach and occupants to be involved in a collision or quick stop. Cost: \$5,700

3.17  
CACAT: The size of the proposed Task Force would be so large as to render the Task Force ineffective. This group cannot be a decision making body, as proposed. Staff from these departments are not responsible for deciding the duties of their departments. Cost: -0-

A group with this composition would provide assistance to the managerial group proposed by the District.

ACCESSIBLE SERVICE PROGRAM

DISTRICT OBJECTIVES WITH NO CONSENSUS

CACAT OBJECTIVES WITH NO CONSENSUS

IMPLICATIONS

3.18

DISTRICT: Implement an employee Task Force at each division. The Task Force, or quality circle, shall include: operators, transportation and maintenance division managers, maintenance personnel, union representatives and handicapped passengers.

3.19

DISTRICT: Initiate a committee consisting of Purchasing, Maintenance, Equipment Engineering, Operations, Legal and OMB, to review the process of equipment selection and procurement to improve accessible service.

3.19

CACAT: Initiate a subcommittee of the Task Force [proposed by CACAT] and review the process of equipment standards, selection, and procurement. CACAT shall have active representation on this committee.

3.20

CACAT: Retrain drivers to operate the lift on RTS II buses without kneeling the bus.

3.18

DISTRICT: Quality circles have recently been implemented at the operating divisions where maintenance and transportation personnel will meet periodically to review accessible issues and to provide an official review process resolution of problems. Cost: -0-

3.19

DISTRICT: All departments contributing to the procurement of buses will share their respective knowledge of District needs and federal procurement limitations. This group will be able to analyze and identify the possibilities for modifying specifications or procedures in order to procure the best possible accessible equipment for District coaches. Cost: -0-

3.19

CACAT: The Task Force as proposed by CACAT does not represent those departments responsible for equipment procurement. Cost: -0-

3.20

CACAT: We have asked General Motors for a letter authorizing us to board wheelchair passengers without first kneeling the RTS II bus. This objective will be implemented when that authorization is received. Cost: -0-



ACCESSIBLE SERVICE PROGRAM

DISTRICT OBJECTIVES WITH NO CONCENSUS

CACAT OBJECTIVES WITH NO CONCENSUS

IMPLICATIONS

4. Determine and Maintain Levels of Equipment and Service to Ensure Consistent 100% Fixed Route Accessibility.

4.15  
CACAT: Accessible buses used on non-accessible runs shall not exceed 5%.

4.15  
CACAT: We do not assign accessible buses to non-accessible runs, except when the lifts are malfunctioning.  
Cost: -0-

5. Enhance the District's Education and Training Programs to Increase Employee Awareness and Sensitivity to Elderly and Disabled Persons.

5.4  
CACAT: Use the AC Transit film "Riding Together" as a descriptor of interaction. Announcements can be made to trainees about policies adopted by RTD.

5.4  
CACAT: The responsibility for determining appropriate training methodologies lies with Instruction staff. They have reviewed the AC Transit film, but plan to develop a new training film, with CACAT participation, customized to District procedures and equipment. Cost: -0-

5.5  
CACAT: Develop a [separate] "Operators Manual for Accessible Service" to provide 1) a discussion of the RTD Board of Director's policy on providing 100% fixed-route accessible service; 2) more appropriate references to services for the elderly and disabled representing a variety of disabling conditions; 3) a public relations section; 4) a lift trouble shooting section; and 5) an emergency procedures section.

5.5  
CACAT: We concur with the concept but may differ with CACAT on the content or level of detail which could be included in the operator's manual, particularly the extent of trouble shooting to be performed by operators, and whether a separate manual is needed. Cost: -0-

## Chapter 3.0

---

### Accessible Service Management

This section describes the way in which the District proposes to manage the Accessible Service Program to assure its implementation.

## Accessible Service Management

In order for the Accessible Service Program to become a reality it is essential that a clear understanding of the decision-making process is known by all involved parties. It is crucial that input from every avenue is reviewed and discussed to assure that the next stage of accessible service performs in an improved manner.

The roles of the parties diagramed in the flowchart on the next page should be clearly delineated and understood. Listed below are the roles of each of the responsible parties and a description of their suggested inter-actions

### 1. Board of Directors

- a. Makes the final decisions on goals and objectives
- b. Determines budgetary allotments
- c. Decides on the composition of the Ad Hoc Committee

### 2. Ad Hoc Committee on Accessible Service

- a. Determines the goals & objectives to be reviewed by the Board
- b. Makes the initial decisions as to the direction of accessible service and recommends to the Board
- c. Serves as an overseer for the overall progress of Accessible Service

### 3. Citizen's Advisory Committee on Accessible Transportation (CACAT)

- a. Reviews and provides comments on various aspects of Accessible Service directly to Board members and to the Staff Task Force
- b. Provides written annual reports on the District's progress

### 4. General Manager

- a. Directs staff in the implementation of Accessible Service policies
- b. Monitors the activity of staff to ensure implementation
- c. Reports to the Board on the progress and issues regarding the Accessible Service Program

### 5. Accessible Service Management Committee

- a. Follows the directives of the General Manager in directing the Staff Task Force
- b. This Committee is composed of the Assistant to the General Manager, the Assistant General Manager of Operations and the Director of Planning

- c. Provides management direction and inter-departmental coordination for implementing program

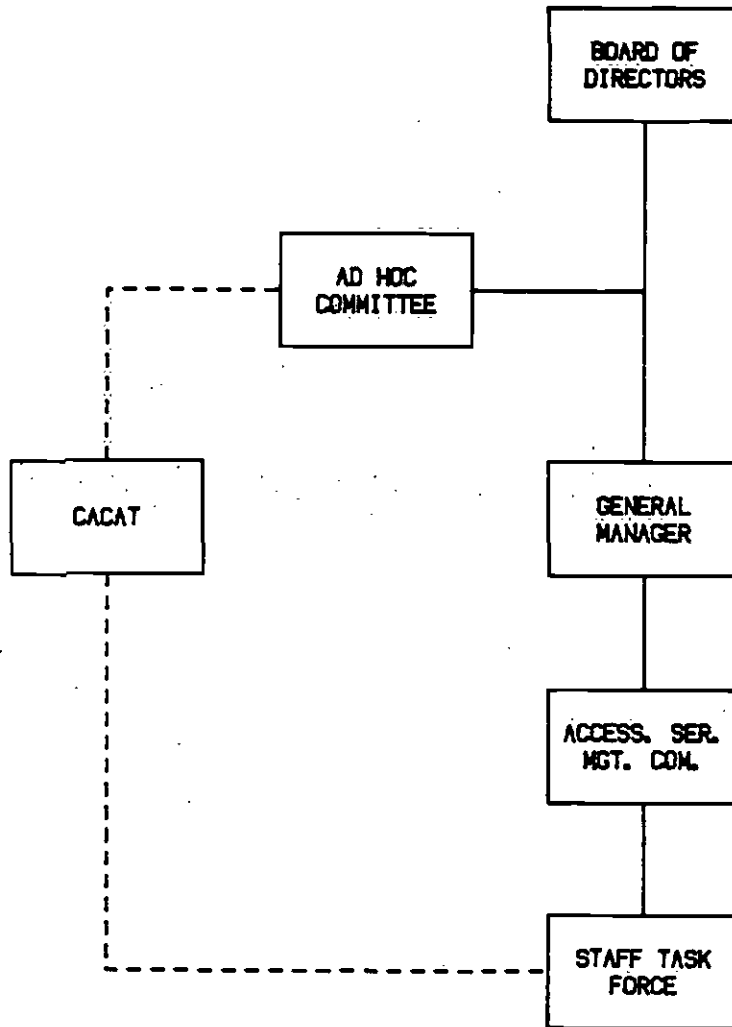
6. Staff Task Force

- a. Carries out the directives of the Accessible Service Management Committee
- b. Acts as a liaison with CACAT
- c. Acts as "clarifiers" to departments by resolving problems or addressing their concerns regarding accessible service
- d. Maintains the day to day monitoring of accessible service

7. Departments

- a. Responsible for enacting the tasks necessary to achieve Accessible Service
- b. Responsible for monitoring their staff's to insure they are completing the necessary tasks
- c. Responsible for supplying the task force with necessary data to monitor the progress of departments in achieving the Accessible Service goals and objectives

# ACCESSIBLE SERVICE MANAGEMENT



## Chapter 4.0

---

### Budget Summary

This section contains a summary of the District expenditures estimates to achieve the goals and objectives of the Accessible Service Program. The budget is divided into three areas: Consensus Objectives, District Objectives and CACAT Objectives. The Ad Hoc Committee has reviewed the budgets and the recommended changes listed below have been made: 1) The Consensus Budget was increased by \$160,065. 2) The District Budget was increased by \$4,000,000 and the 3) The CACAT Budget was decreased by \$8,000,000.

---

#### 4.1 Consensus Objectives Budget

Southern California Rapid Transit District  
 Accessible Service Program  
 Concensus Budget by Objective

OBJECTIVE	FY84	FY85	FY86	FY 87	FY88	TOTALS
1.1	0					0
1.2	0					0
1.3	0					0
1.4	0					0
2.1	0					0
2.2	25,000	29,500				54,500
2.3		30,000	30,000	30,000	30,000	120,000
2.4	2,000	2,000	2,000	2,000	2,000	10,000
2.5		150,000				150,000
3.2	0					0
3.3		90,000				90,000
3.4	0					0
3.5	0					0
4.1		32,450	31,250	31,250	31,250	126,200
4.2		7,000				7,000
4.3		9,440	5,590	5,590	5,590	26,210
4.4	0					0
4.5	0	2,000				2,000
4.6		9,000				9,000
4.7	0					0
4.8	1,800,000	2,730,000	2,926,440	3,121,440	3,511,440	14,089,320
4.9		30,000				30,000
4.10		7,000	7,000	7,000		21,000
4.11	0					0
4.12	0					0
4.13		9,000	9,000	9,000	9,000	36,000
4.14	0					0
5.1		100,000				100,000
5.2	0					0
5.3		10,000				10,000
6.1	0					0
6.2	0					0
6.3	0					0
6.4	0					0
6.5	0					0
7.1	7,500	40,100	40,418	40,739	41,064	169,821
7.2	25,312	60,251	25,251	25,251	25,251	161,316
8.1	0					0
8.2	0					0
8.3	0					0
8.4	16,500	76,540	48,940	48,940	48,940	239,860
TOTALS	\$1,876,312	\$3,424,281	\$3,125,889	\$3,321,210	\$3,704,535	\$15,452,227

DEPARTMENTAL BUDGET  
( CONSENSUS OBJECTIVES )

DEPARTMENT	OBJECTIVES	FY 84	FY 85	FY 86	FY 87	FY 88	TOTAL COST
Community Relations	2.3	0	30,000	30,000	30,000	30,000	120,000
	2.5	0	150,000	0	0	0	150,000
	7.1	<u>7,500</u>	<u>40,100</u>	<u>40,418</u>	<u>40,739</u>	<u>41,064</u>	<u>169,821</u>
	Total	7,500	220,100	70,418	70,739	71,064	439,821
Customer Relations	7.2	25,312	60,251	25,251	25,251	25,251	161,316
	Total	<u>25,312</u>	<u>60,251</u>	<u>25,251</u>	<u>25,251</u>	<u>25,251</u>	<u>161,316</u>
30							
Employee Development	5.1	0	100,000	0	0	0	100,000
	Total	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
Maintenance	2.2		29,500				29,500
	3.3		90,000				90,000
	4.8	1,800,000	2,730,000	2,925,000	3,120,000	3,510,000	14,085,000
	4.13	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>36,000</u>
Total		1,800,000	2,858,500	2,934,000	3,129,000	3,519,000	14,204,500



DEPARTMENTAL BUDGET  
(CONSENSUS OBJECTIVES)

DEPARTMENT	OBJECTIVES	FY 84	FY 85	FY 86	FY 87	FY 88	TOTAL COST
Marketing	2.4	2,000	2,000	2,000	2,000	2,000	10,000
Total		2,000	2,000	2,000	2,000	2,000	10,000
Operations General	8.4	16,500	28,000	28,000	28,000	28,000	128,500
Total		16,500	28,000	28,000	28,000	28,000	128,500
31							
Planning	4.1		32,450	31,250	31,250	31,250	126,200
	4.2		7,000	0	0	0	7,000
	4.3		8,000	4,150	4,150	4,150	20,450
	4.6		7,000	0	0	0	7,000
	4.9		30,000	0	0	0	30,000
	4.10		7,000	7,000	7,000	0	21,000
	8.4		48,540	20,940	20,940	20,940	111,360
Total			139,990	63,340	63,340	56,340	323,010
Schedules	4.3		1,440	1,440	1,440	1,440	5,760
	4.5		2,000				2,000
	4.6		2,000				2,000
	4.8			1,440	1,440	1,440	4,320
Total			5,440	2,880	2,880	2,880	14,080

DEPARTMENTAL BUDGET  
(CONSENSUS OBJECTIVES)

DEPARTMENT	OBJECTIVES	FY 84	FY 85	FY 86	FY 87	FY 88	TOTAL COST
Stops & Zones	2.2	25,000					25,000
Total		25,000					25,000
Transportation Instruction	5.3		10,000				10,000
Total			10,000				10,000

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## **4.2 District Proposed Objectives Budget**

Southern California Rapid Transit District  
 Accessible Service Program  
 District Proposed Objectives

OBJECTIVE	FY 84	FY 85	FY86	FY 87	FY 88	TOTALS
1.5	0					0
1.6		215,000				215,000
3.1		12,000	362,000	362,000	6,000	742,000
3.6		60,900	0	0	0	60,900
3.17	0					
3.18	0					0
3.19	0					0
<b>TOTALS</b>	<b>\$0</b>	<b>\$287,900</b>	<b>\$362,000</b>	<b>\$362,000</b>	<b>\$6,000</b>	<b>\$1,017,900</b>

These objectives are proposed by the District but have not been agreed to by CACAT

Southern California Rapid Transit District  
 Accessible Service Program  
 District Proposed Objectives

OBJECTIVE	FY 84	FY 85	FY 86	FY 87	FY 88	TOTALS
1.5	0		2,000,000	2,000,000		4,000,000
1.6		215,000				215,000
3.1		12,000	362,000	362,000	6,000	742,000
3.6		60,900				60,900
3.17	0					0
3.18	0					0
3.19	0					0
<b>TOTALS</b>	<b>\$0</b>	<b>\$287,900</b>	<b>\$2,362,000</b>	<b>\$2,362,000</b>	<b>\$6,000</b>	<b>\$5,017,900</b>

These objectives are proposed by the District but have not been agreed to by CACAT

DEPARTMENTAL BUDGET  
(DISTRICT OBJECTIVES)

DEPARTMENT	OBJECTIVES	FY 84	FY 85	FY 86	FY 87	FY 88	TOTAL COST
Equipment	1.5			2,000,000	2,000,000	-0-	4,000,000
Engineering	3.1		12,000	362,000	362,000	6,000	742,000
	3.6		<u>42,000</u>				<u>42,000</u>
Total			54,000	2,362,000	2,362,000	6,000	4,784,000
Planning	1.6		215,000				215,000
35 Total			<u>215,000</u>				<u>215,000</u>
Safety	3.6		18,900				18,900
Total			<u>18,900</u>				<u>18,900</u>

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## 4.3 CACAT Proposed Objectives Budget

Southern California Rapid Transit District  
 Accessible Service Program  
 CACAT Proposed Objectives

OBJECTIVE	FY 84	FY 85	FY 86	FY 87	FY88	TOTALS
1.5	\$0	\$0	\$2,000,000	\$2,000,000	\$500,000	\$4,500,000
1.7		12,000	12,000	762,000		786,000
3.6		943,000				943,000
3.7		208,700				208,700
3.8		12,000	975,000			987,000
3.9		12,000	5,012,000			5,024,000
3.10		12,000	5,762,000			5,774,000
3.11		12,000	312,000			324,000
3.12	0					0
3.13	0					0
3.14		412,000	729,200			1,141,200
3.15		5,700				5,700
3.16		5,700				5,700
3.17	0					0
3.19	0					0
3.20	0					0
4.15	0					0
5.4	0					0
5.5	0					0
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,635,100</b>	<b>\$14,802,200</b>	<b>\$2,762,000</b>	<b>\$500,000</b>	<b>\$19,699,300</b>

These objectives are proposed by CACAT and have not been agreed to by District staff.



DEPARTMENTAL BUDGET  
(CACAT PROPOSED OBJECTIVES)

Department	Objectives	FY 84	FY 85	FY 86	FY 87	FY 88	Total Cost
Equipment							
Engineering	1.5	0		2,000,000	2,000,000	500,000	4,500,000
	1.7	0	12,000	12,000	762,000		786,000
	3.6	0	943,000				943,000
	3.8	0	12,000	975,000			987,000
	3.9	0	12,000	5,012,000			5,024,000
	3.10	0	12,000	5,762,000			5,774,000
	3.11	0	12,000	312,000			324,000
	3.14	0	412,000	729,200			1,141,200
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	Total	0	1,415,000	14,802,200	2,762,000	500,000	19,479,200
Safety	3.7		208,700				208,700
	3.15		5,700				5,700
38	3.16		5,700				5,700
	<hr/>		<hr/>				<hr/>
	Total		220,100				220,100

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## 4.4 Incremental Budgets

**OVERALL DEPARTMENTAL INCREMENTAL BUDGET**  
 (Consensus Objectives - In Constant Dollars)

<u>DEPARTMENT NAME</u>	<u>FY 83/84</u>	<u>FY 84/85 PROP. BASE BUDGET</u>	<u>PROPOSED INCREASE</u>	<u>FY 85/86</u>	<u>FY 86/87</u>	<u>FY 87/88</u>	<u>TOTAL COST</u>
COMMUNITY RELATIONS	\$7,500*		\$220,100	\$70,418	\$70,739	\$71,064	\$439,821
CUSTOMER RELATIONS	\$25,312*		\$60,251	\$25,251	\$25,251	\$25,251	\$161,316
EMPLOYEE DEVELOPMENT		\$100,000					\$100,000
MAINTENANCE	\$1,800,000**	\$2,493,000	\$365,500	\$2,934,000	\$3,129,000	\$3,519,000	\$14,089,320
MARKETING	\$2,000*		\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
OPERATIONS GENERAL	\$16,500*	\$28,000		\$28,000	\$28,000	\$28,000	\$128,500
PLANNING		\$111,000	\$28,990	\$63,340	\$63,340	\$56,340	\$323,010
SCHEDULES			\$5,440	\$2,880	\$2,880	\$2,880	\$14,080
STOPS & ZONES	\$25,000**						\$25,000
TRANSPORTATION INSTRUCTION			\$10,000				\$10,000
<b>BASE TOTAL</b>	<b>\$1,876,312</b>	<b>\$2,732,000</b>		<b>\$2,493,000</b>	<b>\$2,493,000</b>	<b>\$2,493,000</b>	<b>\$12,075,812</b>
<b>PROPOSED INCREASE</b>			<b>\$692,281</b>	<b>\$632,889</b>	<b>\$828,210</b>	<b>\$1,211,535</b>	<b>\$3,376,415</b>
<b>DISTRICT TOTAL</b>	<b>FY 83/84 \$1,876,312</b>	<b>FY 84/85 \$3,424,281</b>		<b>FY 85/86 \$3,125,889</b>	<b>FY 86/87 \$3,321,210</b>	<b>FY 87/88 \$3,704,535</b>	<b>TOTAL COST \$15,452,227</b>

\* Not budgeted in Fiscal Year 84

\*\* This amount was part of Fiscal Year 84's Budget

**OVERALL DEPARTMENTAL INCREMENTAL BUDGET  
(DISTRICT PROPOSED OBJECTIVES)**

<u>DEPARTMENT NAME</u>	<u>FY 83/84</u>	<u>FY 84/85 PROP. BASED BUDGET</u>	<u>PROPOSED INCREASE</u>	<u>FY 85/86</u>	<u>FY 86/87</u>	<u>FY 87/88</u>	<u>TOTAL COST</u>
EQUIPMENT ENGINEERING			\$54,000	\$2,362,000	\$2,362,000	\$6,000	\$4,784,000
PLANNING			\$215,000				\$215,000
SAFETY			\$18,900				\$18,900
<b>TOTAL</b>	<b>- 0 -</b>	<b>- 0 -</b>	<b>\$287,900</b>	<b>\$2,362,000</b>	<b>\$2,362,000</b>	<b>\$6,000</b>	<b>\$5,017,900</b>
Combined with Consensus Budget	\$1,876,312	\$2,732,000	\$980,181	\$5,487,889	\$5,683,210	\$3,710,535	\$20,470,127

**OVERALL DEPARTMENTAL INCREMENTAL BUDGET  
(CACAT PROPOSED OBJECTIVES)**

<u>DEPARTMENT NAME</u>	<u>FY 83/84</u>	<u>FY 84/85 PROP. BASED BUDGET</u>	<u>PROPOSED INCREASE</u>	<u>FY 85/86</u>	<u>FY 86/87</u>	<u>FY 87/88</u>	<u>TOTAL COST</u>
EQUIPMENT ENGINEERING			\$1,415,000	\$14,802,200	\$2,762,000	\$500,000	\$19,479,200
SAFETY			\$220,100				\$220,100
<b>TOTAL</b>	<b>- 0 -</b>	<b>- 0 -</b>	<b>\$1,635,100</b>	<b>\$14,802,200</b>	<b>\$2,762,000</b>	<b>\$500,000</b>	<b>\$19,699,300</b>
Combined with Consensus Budget	\$1,876,312	\$2,732,000	\$2,327,381	\$17,928,089	\$6,083,210	\$4,204,535	\$35,151,527

BUDGET SUMMARY

	<u>CONSENSUS BUDGET</u>	<u>DISTRICT OBJECTIVE BUDGET</u>	<u>CACAT OBJECTIVE BUDGET</u>
FY 83/84			
Total Without Fringe Benefits	1,876,312		
Total With Fringe Benefits	2,609,237	-0-	-0-
FY 84/85			
Total Without Fringe Benefits	3,424,281	287,900	1,635,100
Total With Fringe Benefits	4,626,257	297,860	1,669,540
FY 85/86			
Total Without Fringe Benefits	3,125,889	2,362,000	14,802,200
Total With Fringe Benefits	4,363,841	2,366,800	14,826,200
FY 86/87			
Total Without Fringe Benefits	3,321,210	2,362,000	2,762,000
Total With Fringe Benefits	4,637,290	2,366,800	2,766,800
FY 87/88			
Total Without Fringe Benefits	3,704,535	6,000	500,000
Total With Fringe Benefits	5,174,007	8,400	500,000
Five Year Total			
Total	15,452,227	5,017,900	19,699,300
Total	21,410,632	5,039,860	19,762,540

## Chapter 5.0

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### Objectives Schedule

This section utilizes a Gantt Chart to display objectives which will be accomplished within the time frame given and the interrelationship of these activities for all three objective types.

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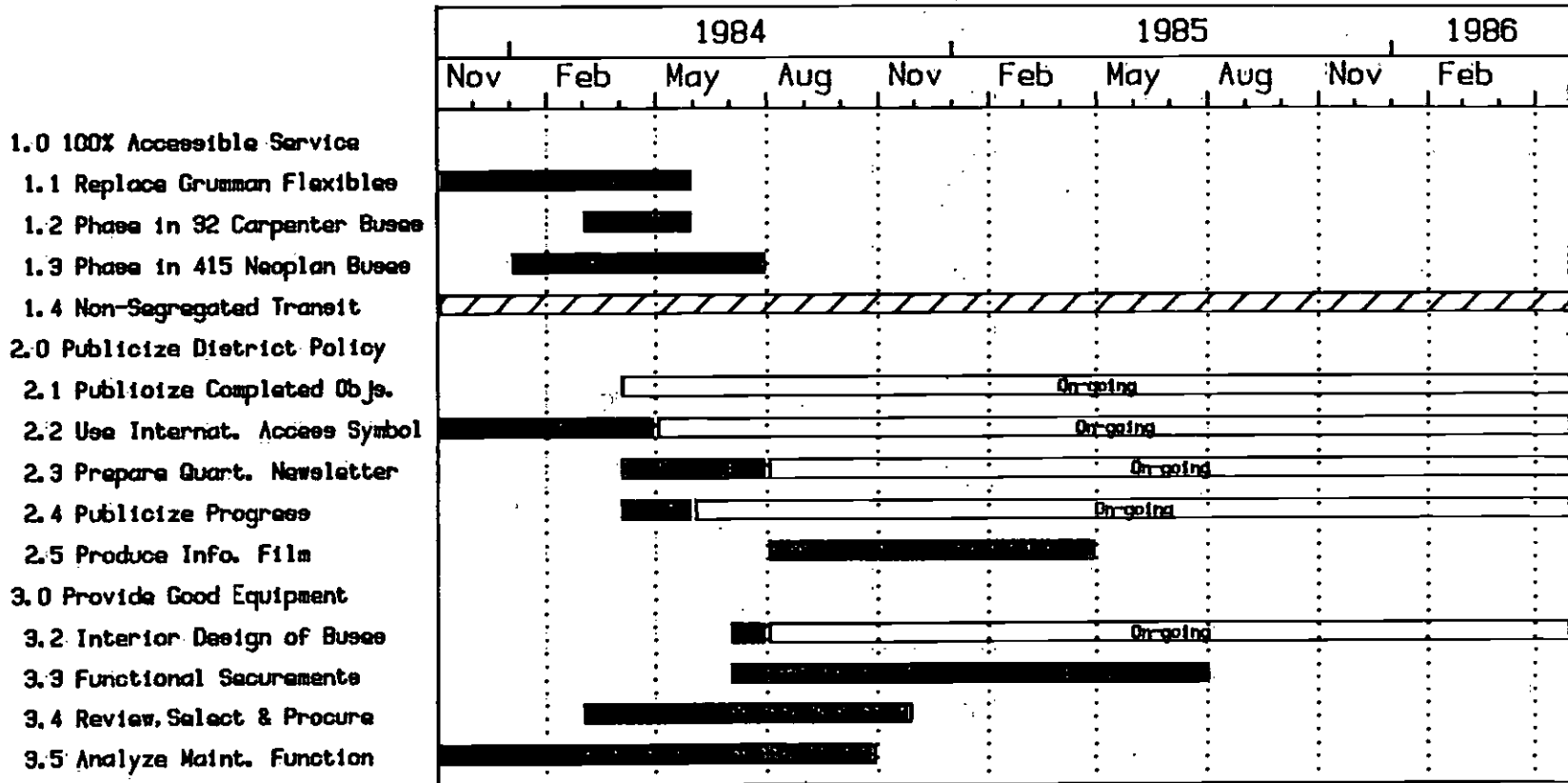
### 5.1 Consensus Objectives Schedule

# ACCESSIBLE SERVICE PROGRAM

## Objectives Schedule

### Objectives

44



work to complete objective



work to maintain objective



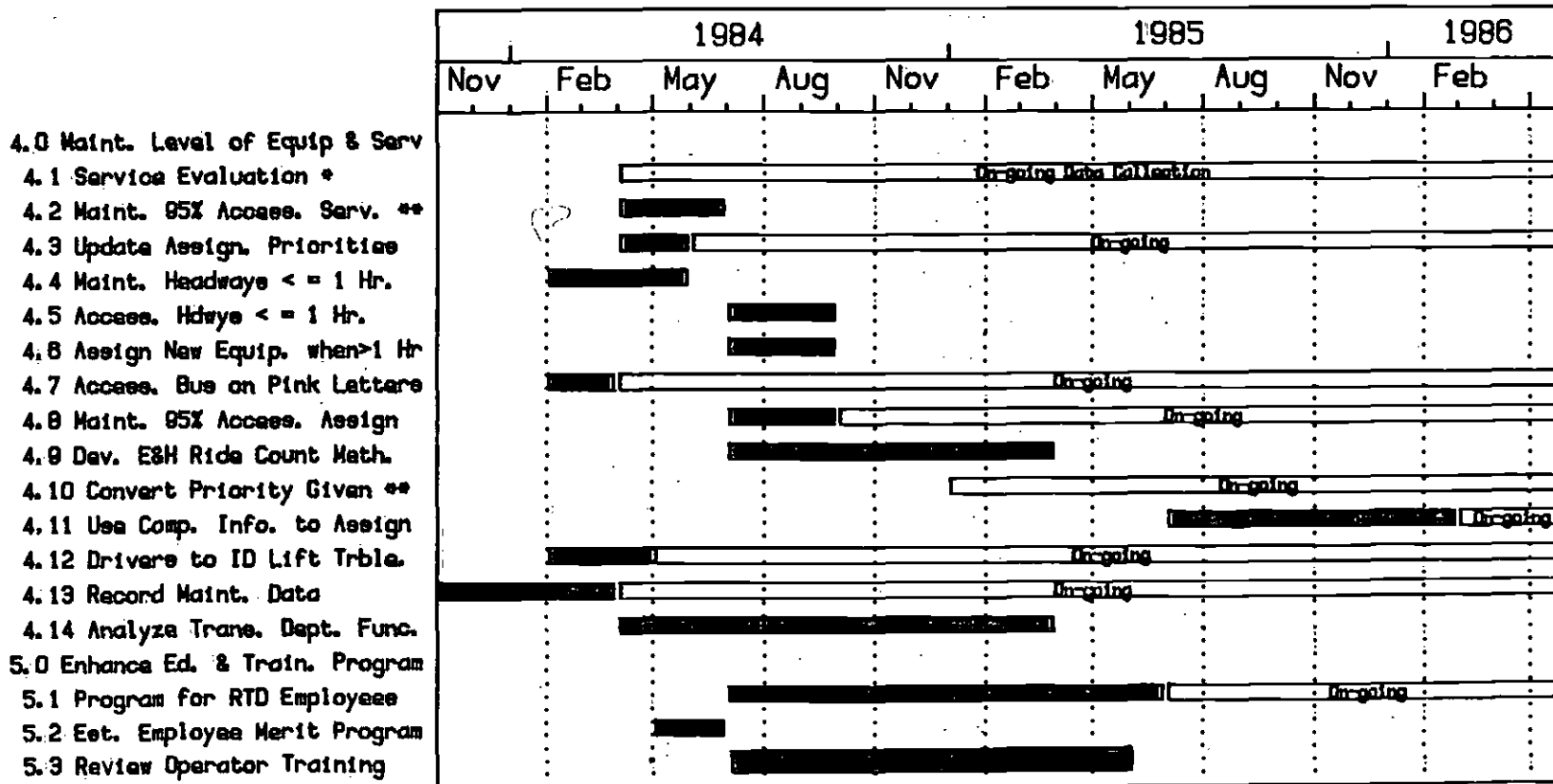
work to complete objective in future



# ACCESSIBLE SERVICE PROGRAM Objectives Schedule

## Objectives

45



\* Ex-post evaluation of Accessible Program 12/87

\*\* on lines with the highest ridership

< = means 'less than or equal to'

> = means 'greater than or equal to'



# ACCESSIBLE SERVICE PROGRAM

## Objectives Schedule

### Objectives

46

	1984				1985				1986		
	Nov	Feb	May	Aug	Nov	Feb	May	Aug	Nov	Feb	
6.0 Consult/Coordinate w/ CACAT											
6.1 On Plan. & Monitoring Serv.					Ongoing						
6.2 When Developing Programs					Ongoing						
6.3 Annual Serv. Rev. by CACAT			Ongoing		Ongoing						
6.4 During Budget Cycle					Ongoing						
6.5 Maint. Member Recruit. Prog		Ongoing		Ongoing							
7.0 Community Input											
7.1 Maint. Liaison w/ E&H Users				Ongoing							
7.2 Utilize Rider Comments		Ongoing		Ongoing							
8.0 All Employees Responsible											
8.1 E&H Goals = District Goals		Ongoing		Ongoing							
8.2 E&H Goals = Dept. Goals		Ongoing		Ongoing							
8.3 Inc. in Dept. Tasks/Stand.		Ongoing		Ongoing							
8.4 Maint. Monitoring System		Ongoing		Ongoing							

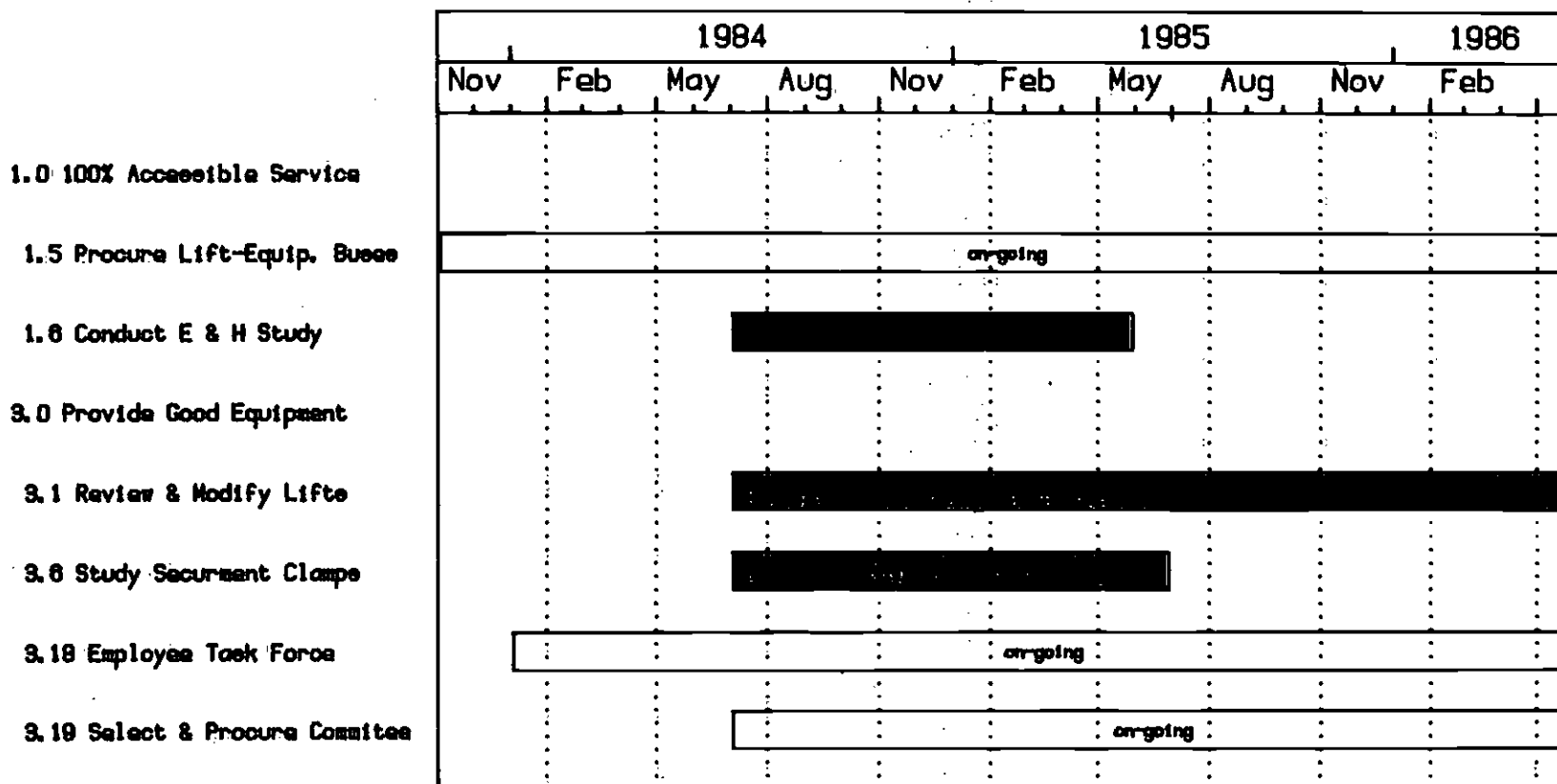
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## **5.2 District Objectives Schedule**

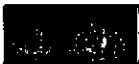
# ACCESSIBLE SERVICE PROGRAM District Objective Schedule

## Objectives

48



work to complete objective



work to maintain objective



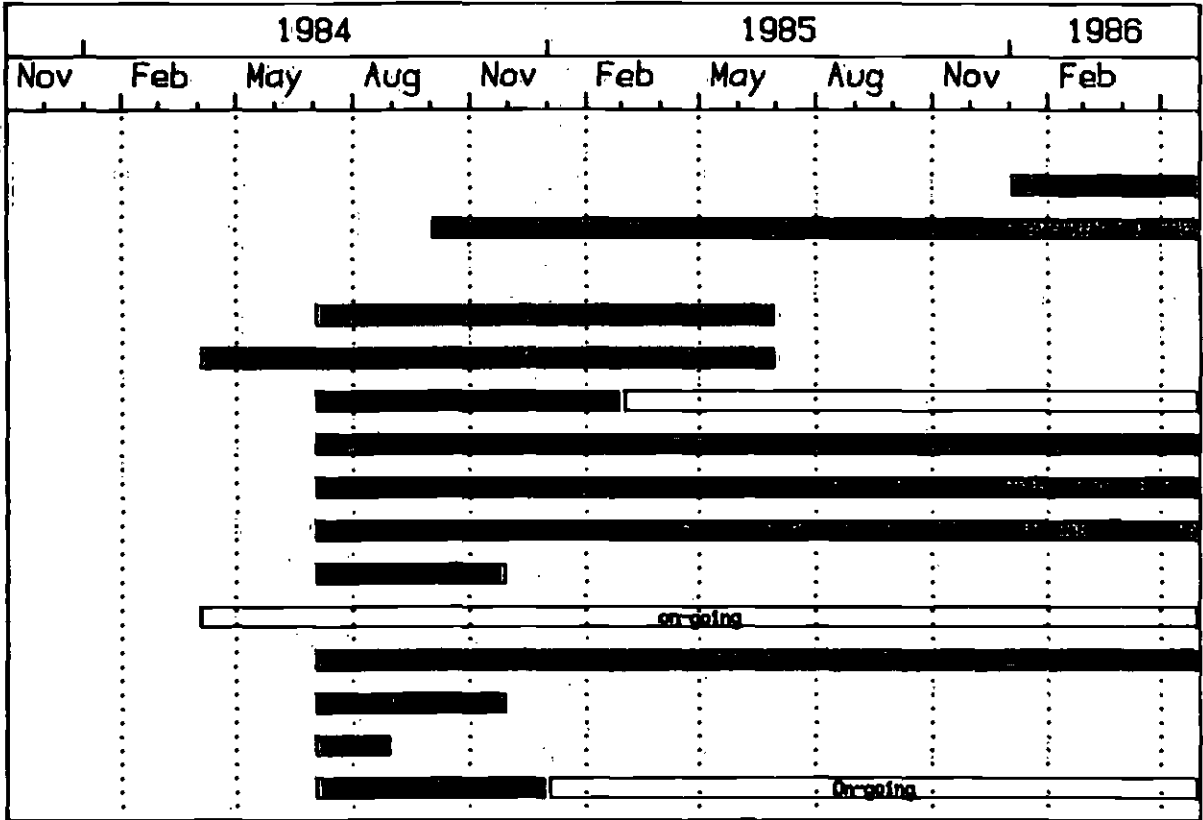
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## **5.3 CACAT Objectives Schedule**

# ACCESSIBLE SERVICE PROGRAM CACAT Objectives Schedule

## Objectives

50



work to complete objective

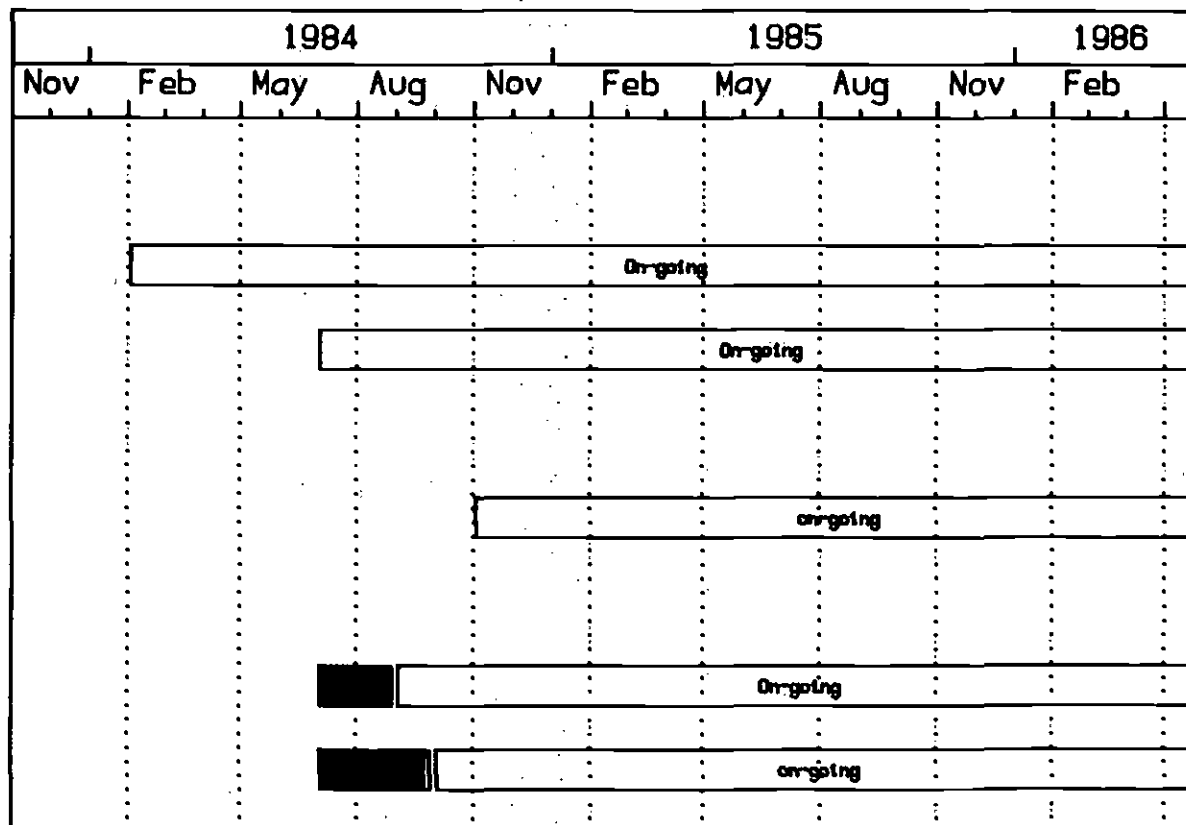


work to maintain objective



# ACCESSIBLE SERVICE PROGRAM CACAT Objectives Schedule

## Objectives



## Chapter 6.0

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### Departmental Budgets

This section outlines the activities of various departments in accomplishing the Accessible Service Objectives. Each department divides its expenditures into five fiscal years.

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#### 6.1 Consensus Objectives Departmental Budgets

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Maintenance

OBJECTIVE A-1.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Repair all Grumman Flxible buses by 5/30/84.

Return buses to Accessible Service.

Revise 4-12 report to reflect availability of these lift equipped buses.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE A- 1.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Carpenter scheduled to complete delivery of 32 coaches by 5/9/84.

Equipment Engineering staff performs acceptance testing as coaches are delivered.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Maintenance

OBJECTIVE A-1.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

"Make ready" by Maintenance Dept. after vehicles are accepted by Equipment Engineering Department.  
Purchase spare parts to service these coaches.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Equipment Engineering

OBJECTIVE A - 1.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- o Neoplan completes delivery of buses to specified receiving point. Neoplan scheduled to complete delivery on June 10, 1984
- o Equipment Engineering Staff performs acceptance testing as buses are received.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Maintenance

OBJECTIVE A-1.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

"Make ready" by Maintenance personnel after vehicles are accepted by Equipment Engineering Department.

Purchase spare parts to service these coaches.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME SCRTD

OBJECTIVE A - 1.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

This objective is to reconfirm the commitment of the District to provide 100% accessible integrated service and to implement the Goals and Objectives of the Accessible Service Program as approved by the Board of Directors.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Marketing

OBJECTIVE A-2.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Publish and distribute press releases regarding the return of the Grumman Flexible buses back into service, indicating the number of buses returned to service. Prepare and provide route maps of the accessible service area.

Upon delivery of the Neoplan and Carpenter coaches, provide an information package detailing information on coaches and the deployment areas.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME MAINTENANCE

OBJECTIVE A-2.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES		1,500				1,500
TRAINING & OTHER FRINGE BENEFITS SERVICES						
MATERIALS & SUPPLIES		28,000				28,000
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		1,500				1,500
NON-LABOR SUBTOTALS		28,000				28,000
DEPARTMENTAL TOTAL		29,500				29,500

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Survey buses for number of replacement signs needed

Develop appropriate bus signage (size, design, materials), incorporating recommendations from CACAT and Staff Task Force;

- o front priority seating area
- o wheelchair tie down location
- o exterior access sign
- o car cards and/or bulk head

Produce signs of appropriate material

Install signs as part of 6,000 mile inspection

Maintain replacement of signs as part of routine inspection.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Stops & Zones

OBJECTIVE A-2.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES	25,000					25,000
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	25,000					25,000

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Decal each stop with an international symbol of access on all designated accessible lines.  
 Make improvements to municipalities.



**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Marketing

OBJECTIVE A-2.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Place accessible symbol on all brochures, advertisement and news releases as they relate to service.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Schedules

OBJECTIVE A-2.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Identify lines & update paddles and schedules with accessible symbol as buses are re-assigned.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE A-2.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Ensure that the wording/display of accessible symbols developed by staff task force to accomplish this objective are included in future bus procurement specifications.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Community Relations

OBJECTIVE A-2.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES	0	10,000	10,000	10,000	10,000	40,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		10,000	10,000	10,000	10,000	40,000
MATERIALS & SUPPLIES		10,000	10,000	10,000	10,000	40,000
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		10,000	10,000	10,000	10,000	40,000
NON-LABOR SUBTOTALS		20,000	20,000	20,000	20,000	80,000
DEPARTMENTAL TOTAL		30,000	30,000	30,000	30,000	120,000

65

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Design format with log; develop story lines with graphics and photos; copy development with written approvals, production of newsletter, preparation of quarterly newsletter; distribution.

The position of Staff Aide has been included to provide staff support for this objective.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Marketing

OBJECTIVE A - 2.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES	2,000	2,000	2,000	2,000	2,000	10,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS	2,000	2,000	2,000	2,000	2,000	10,000
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	2,000	2,000	2,000	2,000	2,000	10,000

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

A quarterly news release will be distributed to the media summarizing the efforts made by the District on accessible service; an accessible service route map will be updated and published and a PSA will be produced for local and cable television.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME COMMUNITY RELATIONS/MARKETING

OBJECTIVE A-2.5

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		150,000				150,000
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS		150,000				150,000
DEPARTMENTAL TOTAL		150,000				150,000

67

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Develop a 15 to 20 minute film, 16mm color/sound motion picture.

To include the uses on public access programs and investigate alternative financing methods.

CACAT should be directly involved in the development of the film that should stress multiple disabilities.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Equipment Engineering

OBJECTIVE A-3.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Specifications will be revised to require current maneuvering dimensions.  
 Future bus procurements to include revised specifications.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Equipment Engineering

OBJECTIVE A-3.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Receive and review CACAT recommendations, review current fleet and compare with CACAT criteria. The criteria should include length and ease of fastening.

Develop retrofit plan if needed.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME MAINTENANCE

OBJECTIVE A-3.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		<del>30,000</del>				<del>30,000</del>
CONTRACT WAGES		30,000				30,000
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		60,000				60,000
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		30,000				30,000
NON-LABOR SUBTOTALS		60,000				60,000
DEPARTMENTAL TOTAL		90,000				90,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Incorporate recommendations of Equipment Engineering Department

Order long seat belts, if necessary

Install new seat belts (complete assembly, with retractor to reduce installation time) on all lift-equipped coaches. (Total retrofit will not be complete until summer, 1985)

NOTE: This task will require the equivalent of one additional mechanic.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Staff Task Force

OBJECTIVE A-3.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Meet with Purchasing, Grants, Equipment Engineering, Legal, and Government Affairs to evaluate UMTA procurement regulations and other regulations which impact District procurement procedures.

This group shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue a report of findings.

Issue recommendations.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE A-3.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with Purchasing, Grants, Legal, Government Affairs, and Staff Task Force to discuss UMTA procurement regulations and other regulations which impact District procurement procedures.

The group shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue a report of findings.

Issue recommendations.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Government Affairs

OBJECTIVE A - 3.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Meet with Purchasing, Grants, Equipment Engineering, Legal, and Staff Task Force to discuss UMTA procurement regulations and other regulations which impact District procurement procedures.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Legal

OBJECTIVE A 3.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with Purchasing, Grants, Equipment Engineering, Government Affairs, and Staff Task Force to discuss UMTA procurement regulations and other regulations which impact District procurement procedures.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Office of Management & Budget

OBJECTIVE A- 3.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with Purchasing, Equipment Engineering, Legal, Government Affairs, and Staff Task Force to discuss UMTA procurement regulations, and other regulations which impact District procurement procedures.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Purchasing

OBJECTIVE A -3.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with Grants, Equipment Engineering, Legal, Government Affairs, and Staff Task Force to discuss UMTA procurement regulations and other agency regulations which impact District procurement procedures.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Operations General

OBJECTIVE A-3.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Coordinate project to include Staff Task Force, CACAT representatives, and key Maintenance Department personnel.
- Identify issues requiring interdepartmental coordination.
- Consolidate findings and develop recommendations.
- Issue report.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Maintenance

OBJECTIVE A- 3.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

78

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- 0 Meet with Staff Task Force and CACAT representatives to discuss maintenance functions impacting accessible service.
- 0 Contribute expertise on Maintenance department operations.
- 0 Investigate feasibility of alternate approaches; issue response.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Planning

OBJECTIVE A - 4.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		30,625	30,625	30,625	30,625	122,500
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		625	625	625	625	2,500
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST		1,200				1,200
LABOR SUBTOTALS		30,625	30,625	30,625	30,625	122,500
NON-LABOR SUBTOTALS		1,825	625	625	625	3,700
DEPARTMENTAL TOTAL		32,450	31,250	31,250	31,250	126,200

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Funds are included to provide the Planning Department with the staff support necessary to perform this objective. This department has the responsibility to oversee the entire Accessible Service Program which includes data collection, development of service and management alternatives and the preparation of the implementation plan for the Final Report.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Planning

OBJECTIVE A - 4.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		6,845				6,845
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		155				155
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		6,845				6,845
NON-LABOR SUBTOTALS		155				155
DEPARTMENTAL TOTAL		7,000				7,000

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

To develop a temporary plan to dedicate buses to those lines recording high ridership for which we are currently receiving complaints and pass up reports. This problem will be resolved when new buses are phased into accessible service.

08

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Schedules

OBJECTIVE A - 4.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES	500					
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS	500					500
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	500					500

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Update pull out sheets and paddles as buses are assigned/reassigned. Monitor and update schedules and paddles on an ongoing basis.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Maintenance

OBJECTIVE A- 4.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- o Equipment Records Specialist (ERS) at each operating division shall assign operable, lift equipped buses to accessible runs in accordance with the priorities of this objective.
- o Maintenance, in conjunction with Staff Task Force, will assign operable lifts to those lines having known demand. Both first priority and second priority bus type shall be lift equipped.
- o Review 4-12 report and fleet at each division to determine bus availability to accomplish objective.
- o Resolve fleet discrepancies by moving coaches to divisions having more accessible service scheduled than coaches available.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Planning

OBJECTIVE A - 4.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		7,530	4,100	4,100	4,100	19,830
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		470	50	50	50	620
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		7,530	4,100	4,100	4,100	19,830
NON-LABOR SUBTOTALS		470	50	50	50	620
DEPARTMENTAL TOTAL		8,000	4,150	4,150	4,150	20,450

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

The Planning Department will initially review run sheets and issue recommendations to Scheduling. On a monthly basis, thereafter, Planning will monitor and review pullout sheets and make the appropriate recommendations.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Maintenance

OBJECTIVE A - 4.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- o In conjunction with Staff Task Force, determine number of lift equipped buses needed at each division to supply current accessible service demand, by priority.
- o Move fleet, as needed, and update 4-12 report. Forward this information to schedule Department for them to update the assignment priorities, by line and run.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Schedules

OBJECTIVE A - 4.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		1,440	1,440	1,440	1,440	5,760
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	1,440	1,440	1,440	1,440	5,760

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

1. Based upon the Planning Department's recommendation update computerized pullout sheets to designate both first and second priority accessible vehicles for specified accessible runs.
2. On a monthly basis update for priorities.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Schedules

OBJECTIVE A - 4.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

1. Headways on accessible lines with more frequent than 60 minutes service will not be worsened.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME PLANNING

OBJECTIVE A-4.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Review each schedule to determine the number of accessible lines than have more frequent than one hour.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Schedules

OBJECTIVE A - 4.5

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		1,200				1,200
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		800				800
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		1,200				1,200
NON-LABOR SUBTOTALS		800				800
DEPARTMENTAL TOTAL		2,000				2,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Upon receipt of reports received from the Planning Department, accessible buses will be phased into service. Lines with changes will be identified and accessible symbols will be added to pullout sheets and paddles.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME PLANNING

OBJECTIVE A-4.5

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Determine what lines have longer than one hour headways and develop a memorandum with information.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Planning

OBJECTIVE A - 4.6

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		6,845				6,845
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		155				
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		6,845				6,845
NON-LABOR SUBTOTALS		155				155
DEPARTMENTAL TOTAL		7,000				7,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Develop Board Report on the phasing of new equipment for accessible service.

06

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Schedules

OBJECTIVE A - 4.6

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		1,200				1,200
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		800				800
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		1,200				1,200
NON-LABOR SUBTOTALS		800				800
DEPARTMENTAL TOTAL		2,000				2,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Upon receipt of report prepared by the Planning department, Schedules will complete necessary work to add accessible symbols, etc.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME MAINTENANCE

OBJECTIVE A-4.6

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

92

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Complete bus assignment in accordance with the Board Report.

If additional buses remain unassigned, modify 4-12 report as new coaches are put into service (in conjunction with Staff Task Force, Planning and Schedules).

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME \_\_\_\_\_ SCHEDULES \_\_\_\_\_

OBJECTIVE \_\_\_\_\_ A-4.7

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Add accessible symbols to accessible trips operating on pink letters.

93



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME MAINTENANCE

OBJECTIVE A-4.7

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

ERS shall ensure that pink letter pullouts requiring accessible coaches shall be adhered to.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Maintenance

OBJECTIVE A-4.8

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
<b>NON-CONTRACT SALARIES</b>						
CONTRACT WAGES	1,800,000	2,730,000	2,925,000	3,120,000	3,510,000	14,085,000
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
<b>LABOR SUBTOTALS</b>						
<b>NON-LABOR SUBTOTALS</b>						
<b>DEPARTMENTAL TOTAL</b>	<b>1,800,000</b>	<b>2,730,000</b>	<b>2,925,000</b>	<b>3,120,000</b>	<b>3,510,000</b>	<b>14,085,000</b>

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- Continue preventive maintenance program on all wheelchair lifts.
- Continue unscheduled maintenance on lifts as required.
- Hire 31 additional mechanics for lift maintenance in 1984/85.
- Hire 13 additional mechanics in 1986 for lift maintenance on 195 new lift equipped buses.
- Hire 13 additional mechanics in 1987 for lift maintenance on 197 new lift equipped buses.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Schedules

OBJECTIVE A 4.8

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES			1,440	1,440	1,440	4,320
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS			1,440	1,440	1,440	4,320
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL			1,440	1,440	1,440	4,320

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

To maintain schedule assignment reliability, schedules and paddles will be changed continuously based on the recommendations of the monitoring report.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME PLANNING

OBJECTIVE A-4.8

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Planning will coordinate schedule reliability data as part of 8.4. No cost involved in this objective.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME TRANSPORTATION

OBJECTIVE A-4.8

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Operators shall cycle lifts prior to each pullout.

Dispatchers shall notify Maintenance when non-accessible equipment has been incorrectly assigned to accessible runs.

All operators will be provided the opportunity for retraining on lift operation.

All operators failing to successfully operate lifts in service (after two incidents) shall be given remedial training in lift operation.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Planning

OBJECTIVE A - 4.9

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		30,000				30,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS		30,000				30,000
DEPARTMENTAL TOTAL		30,000				30,000

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- 1) Evaluate present data collection process.
- 2) Formulate reporting & data collection methods.
- 3) Develop software to generate a monthly report on accessible service, includes required modification to existing service analysis software.
- 4) Distribute report to the appropriate departments and include as part of objective A-8.4.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Planning

OBJECTIVE A-4.10

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		6,845	6,845	6,845		20,535
CONTRACT WAGES		155	155	155		465
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		6,845	6,845	6,845		20,535
NON-LABOR SUBTOTALS		155	155	155		465
DEPARTMENTAL TOTAL		7,000	7,000	7,000		21,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Based upon the data received in Objective A-4.9

Review the District's highest ridership lines to develop plans on an on-going basis each time new or replacement buses are received.

100

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Schedules

OBJECTIVE A - 4.11

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

As of July 1985, Transmiss II should begin.  
 The cost for this project has already been incurred.  
 The method is being worked on by the consulting firm.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME MAINTENANCE

OBJECTIVE A-4.11

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Implement TRANSMIS II

(Starting - 7/85) Continually update computer data base to reflect buses currently assigned to each division (bus type, vehicle number and lift equipped).

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME TRANSPORTATION

OBJECTIVE A-4.12

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Division manager receives incomplete Bad Order cards from Maintenance Department and shall require the appropriate parties to complete form properly.

Division instructors shall assist operators to provide sufficient information regarding lift malfunction.

Operators requiring assistance in completing BO cards shall contact and work with division instructors.

Division manager shall enforce applicable rules to assure operators provide adequate information.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME MAINTENANCE

OBJECTIVE A-4.12

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Return to Transportation division manager all "BO" cards which do not detail operating problems which caused BO status.

104

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Maintenance

OBJECTIVE A - 4.13

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		9,000	9,000	9,000	9,000	36,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		9,000	9,000	9,000	9,000	36,000
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL		9,000	9,000	9,000	9,000	36,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Continue data entry of the information required of this objective.

Utilize Easytrieve System to sort data in the manner required to complete objective.

Issue monthly report to management and Staff Task Force on these lift statistics.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Transportation 3299

OBJECTIVE A-4.14

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Identify tasks or activities, if any, requiring additional assistance from, or coordination with, other departments.

Assist Staff Task Force and CACAT observers in reviewing all basic transportation functions which impact accessible service:

- dispatch
- operator sensitivity
- lift operation
- schedule problems
- enforcement of rules
- Board order lifts

Issue final report with recommended changed and implementations.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Employment Development

OBJECTIVE A- 5.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		15,000				15,000
MATERIALS & SUPPLIES		25,000				25,000
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST		60,000				60,000
LABOR SUBTOTALS		15,000				15,000
NON-LABOR SUBTOTALS		85,000				85,000
DEPARTMENTAL TOTAL		100,000				100,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Develop a film with emphasis on the abilities of the disabled and elderly passengers. To be used as part of the new employee's orientation program and by retraining programs.

Special training emphasis should be given to these departments: Customer Relations, Ticket Sales and Operators.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Transportation

OBJECTIVE A - 5.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- o Continue to conduct sensitivity training course for new operators. Incorporate recommendations of objective 5.3.
- o Offer refresher course to all operators receiving more than one complaint every six months from elderly and handicapped passengers.
- o Provide input to Employee Development Department for the script of the new sensitivities film.
- o Use the new sensitivities film in operator training (after produced by Employee Development).

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Customer Relations

OBJECTIVE A-5.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Make necessary time adjustments to include sensitivity training in basic instruction.
- Stress passenger courtesy during informal meetings resulting from passenger complaints.
- Include presentation as part of retraining program.



**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Staff Task Force/CACAT

OBJECTIVE A-5.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Advise Customer Relations to provide the Staff Task Force with copies of all commendations received relating to accessible service.

CACAT will also solicit commendations from its membership.

Staff Force and CACAT will meet to develop a program of recognition.

Recognition will be given at a time and place agreed upon by CACAT and the Staff Task Force.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Transportation

OBJECTIVE A-5.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		10,000				10,000
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS		10,000				10,000
DEPARTMENTAL TOTAL		10,000				10,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Work with Staff Task Force and CACAT to review all training programs and material impacting accessible service:

- o sensitivity training
- o films and slides
- o lift operation
- o operator manual, handouts
- o course narrative

Consider recommendations of Staff Task Force and CACAT in modifying this element of operator training. (This may include new film, lecture, and/or printed material)

Publish recommendations

Implement changes

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Staff Task Force

OBJECTIVE A-5.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Work with Transportation Instruction Department and CACAT to review all training programs and material impacting accessible service:

- sensitivity training
- films and slides
- lift operation
- operator manual, handouts
- course narrative

Recommend modifications, if necessary, on this portion of operator training.

Monitor changes.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Staff Task Force

OBJECTIVE A-6.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Develop a procedure to assure that all departments apprise the Management Committee on Accessible Service and they in turn inform the Staff Task Force on all matters affecting the elderly and disabled accessible service program prior to these matters being presented to the Board of Directors.

Staff will include CACAT's recommendations in reports to the Board.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Staff Task Force

OBJECTIVE A-6.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Apprise the Chair of CACAT and members (or have the Chair appoint a subcommittee) as soon as the Staff Task Force has knowledge of programs that need to have input from the elderly and disabled community.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME CACAT

OBJECTIVE A-6.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

CACAT will determine what month the annual report will be submitted to SCRTD.  
 CACAT will develop the report without input from District staff as to not bias the annual review.  
 The report will be distributed to all appropriate personnel and the Ad Hoc Committee.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Task Force

OBJECTIVE A-6.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Send a copy of the TIP and all TIP amendments to CACAT members as it is submitted to the Board of Directors.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Community Relations/CACAT

OBJECTIVE A-6.5

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Identify those agencies/organizations lacking membership on CACAT.
- Redevelop criteria for membership.
- Send invitational letter to agency/organization to solicit participation.
- Engender membership, through invitation, to reflect geographic representation within District service area.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Community Relations

OBJECTIVE A - 7.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES	7,500	31,800	32,118	32,439	32,764	136,621
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS		800	800	800	800	3,200
SERVICES						
MATERIALS & SUPPLIES		4,000	4,000	4,000	4,000	16,000
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS		3,200	3,200	3,200	3,200	12,800
ALL OTHER EXPENSES		300	300	300	300	1,200
CAPITAL COST						
LABOR SUBTOTALS	7,500	31,800	32,118	32,439	32,764	146,621
NON-LABOR SUBTOTALS		8,300	8,300	8,300	8,300	33,200
DEPARTMENTAL TOTAL	7,500	40,100	40,418	40,739	41,064	169,821

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Training and retraining of elderly and disabled groups on lift boarding, other seminars, workshops and special programs.

Increase awareness on programs relating to accessible service through on-site visits to other cities.

Follow-up on reported problems with groups or individual reporting problems.

Prepare a monthly summary and discuss with CACAT the resolution or status of the issue.

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES (BRAC)	6,312	25,251	25,251	25,251	25,251	107,316
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES	9,000					9,000
TELEPHONE & OTHER UTILITIES	10,000	35,000				45,000
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS	6,312	25,251	25,251	25,251	25,251	107,316
NON-LABOR SUBTOTALS	19,000	35,000				54,000
DEPARTMENTAL TOTAL	25,312	60,251	25,251	25,251	25,251	161,316

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Implement 800 lines and evaluate as a demonstration project.

Prepare a procedural manual regarding accessible service.

Summarize a monthly report on all complaints and other information and forward to task force and other appropriate departments.

Log all reasons for complaints on a monthly basis and a description of the actions taken to correct the problem.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Transportation 3296

OBJECTIVE A-7.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Continue to collect information on each boarding and pass-up of wheelchair passengers. Forward this data to Staff Task Force for compilation and analysis.

Work with Customer Relations personnel to assist stranded wheelchair passengers; notify the operating division and/or next operator to assure the next bus using the emergency phone number will be equipped with an operable lift.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Planning

OBJECTIVE A-7.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Planning will collect data from the appropriate departments which will be included as part of Objective 8.4. All costs will be incurred as part of Objective 8.4.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Executive Staff

OBJECTIVE A-8.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Issue directive to department heads incorporating the accessible service goals into their department goals.

Departmental budget reflect accessible service program as approved by the Board of Directors.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Office of Management & Budget

OBJECTIVE A-8.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Will include in the budget process goals which address elderly and handicapped people.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Executive Staff

OBJECTIVE A-8.2

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Identify departmental responsibilities in facilitating our accessible service program.
- Incorporate these responsibilities into the department's tasks and standards.
- Include appropriate items in department's budget.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME SCRTD Staff Task Force & Exec. Staff

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

The Accessible Service Management Committee will issue a memo to department heads with instructions on the inclusion of additional tasks & standards that relate to accessible service.

Departments will determine which persons are involved in providing accessible service and will add new tasks and standards for next year's pay for performance evaluations.



**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Community Relations

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- Identify personnel responsible for accomplishment of each objective.
- Revise Tasks and Standards for those personnel.
- Inform those personnel of their responsibilities.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Customer Relations

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Identify personnel responsible for accomplishment of each objective.
- Revise Tasks and Standards for those personnel.
- Inform those personnel of their responsibilities.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Employee Development

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Identify personnel responsible for accomplishment of each objective.  
 Revise Tasks and Standards for those personnel.  
 Inform those personnel of their responsibilities.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Equipment Engineering

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- Identify personnel responsible for accomplishment of each objective.
- Revise Tasks and Standards for those personnel.
- Inform those personnel of their responsibilities.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Maintenance

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Identify personnel responsible for accomplishment of each objective.

Revise Tasks and Standards for those personnel.

Inform those personnel of their responsibilities.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Marketing

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- Identify personnel responsible for accomplishment of each objective.
- Revise Tasks and Standards for those personnel.
- Inform those personnel of their responsibilities.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Operations General

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Identify personnel responsible for accomplishment of each objective.  
 Revise Tasks and Standards for those personnel.  
 Inform those personnel of their responsibilities.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Planning

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Identify personnel responsible for accomplishment of each objective.
- Revise Tasks and Standards for those personnel.
- Inform those personnel of their responsibilities.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Safety

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Identify personnel responsible for accomplishment of each objective.
- Revise Tasks and Standards for those personnel.
- Inform those personnel of their responsibilities.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Transportation

OBJECTIVE A-8.3

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- Identify personnel responsible for accomplishment of each objective.
- Revise Tasks and Standards for those personnel.
- Inform those personnel of their responsibilities.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME OPERATIONS

OBJECTIVE A-8.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES	16,500*	28,000	28,000	28,000	28,000	128,500
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS	16,500*	28,000	28,000	28,000	28,000	128,500
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	16,500	28,000	28,000	28,000	28,000	128,500

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

On an on-going basis, Operations will assist the Planning Department in the collection and analysis of performance data; will monitor the progress of all Operations departments in the attainment of accessible service objectives; assist in resolving all issues requiring interdepartmental cooperation and participate as a member of the Staff Task Force.

\*Budgeted FY 84.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Planning

OBJECTIVE A-8.4

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		46,300	20,500	20,500	20,500	107,800
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES		440	440	440	440	1,760
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST		1,800				1,800
LABOR SUBTOTALS		46,300	20,500	20,500	20,500	107,800
NON-LABOR SUBTOTALS		2,240	440	440	440	3,560
DEPARTMENTAL TOTAL		48,540	20,940	20,940	20,940	111,360

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

The function of this objective is to gather all data from appropriate departments on a monthly basis to monitor their progress in achieving Goals & Objectives and to prepare and distribute a monthly and quarterly report.

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**6.2 District Objectives  
Departmental Budgets**

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Equipment Engineering 3400

OBJECTIVE D-1.5

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST			2,000,000	2,000,000		4,000,000
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	2,000,000	2,000,000	0	4,000,000

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

- o Ensure wheelchair lift specifications are included in all future bus procurement bid invitations.
- o Inspect new buses to ensure adherence to specifications.
- o Accept only buses meeting specifications.

(Costs shown are for wheelchair lifts in scheduled purchases)

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Planning

OBJECTIVE D - 1.6

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		215,000				215,000
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS		215,000				215,000
DEPARTMENTAL TOTAL		215,000				215,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Funds for this objective are for the professional and technical services necessary to conduct a comprehensive study. The results of this study will enable the Planning Department to develop an Action Plan for the Accessible Service Program.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE D-3.1

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		12,000	12,000	12,000	6,000	42,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES			350,000	350,000		
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		12,000	12,000	12,000	6,000	42,000
NON-LABOR SUBTOTALS			350,000	350,000		700,000
DEPARTMENTAL TOTAL		12,000	362,000	362,000	6,000	742,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Funds are included to study the available technology and to design, construct and test a prototype lift in order to incorporate preferred lift criteria into bus specifications for the next bus procurement.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE D-3.6

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		\$12,000				\$12,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		30,000				30,000
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		12,000				12,000
NON-LABOR SUBTOTALS		30,000				30,000
DEPARTMENTAL TOTAL		42,000				42,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Solicit recommendations from CACAT on makes and models of wheelchairs and size of wheel to be accommodated. Funds include the hiring of a project engineer. Securement clamp manufacturers will be surveyed to ascertain types of equipment currently available; to evaluate effectiveness of each clamp which accommodates the largest percentage of wheelchairs.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Operations General 3099

OBJECTIVE D-3.6

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- o Survey manufacturers for types of equipment currently available.
- o Evaluate effectiveness of each clamp.
  - safety
  - types of wheels which can use clamp.
- o Coordinate review of equipment and prepare final recommendations (Coordinate work of Safety and Equipment Engineering departments).

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Safety

OBJECTIVE D-3.6

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		900				900
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		\$15,000				\$15,000
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS		3,000				3,000
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		900				900
NON-LABOR SUBTOTALS		18,000				18,000
DEPARTMENTAL TOTAL		18,900				18,900

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

The Safety Department will work in conjunction with Operations General and Equipment Engineering to survey manufacturers; evaluate effectiveness; conduct tests and finally to submit recommendations to Operations General on securement devices.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME MAINTENANCE

OBJECTIVE D-3.18

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Continue test project at Divisions 5 & 8 (begun January, 1984).
- Evaluate effectiveness of quality circle (as it pertains to accessible service).
- Issue recommendations on project feasibility.
- Task force recommendations shall be applied to all other divisions.
- If project is feasible, complete following tasks:
  - Invite all elements to send representatives to meetings.
  - Establish meeting schedule or frequency.
  - Summarize comments of each meeting and issue recommendations.
  - The superintendents, Maintenance Director, and ASO shall evaluate comments and prepare recommendations on all issues along with Transportation counterparts.
  - Order implementation, where valid.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Transportation 3299

OBJECTIVE D-3.18

147

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- o Invite all elements to send representatives to meetings.
- o Establish meeting schedule or frequency.
- o Summarize comments of each meeting and forward to the responsible superintendents.
- o The superintendent shall evaluate comments and prepare recommendations on all issues.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME STAFF TASK FORCE

OBJECTIVE D-3.19

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with committee to discuss any and all regulations which impact District procurement procedures.

Committee shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue report of findings and recommendations.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE D-3.19

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Meet with committee to discuss any and all regulations which impact District procurement procedures.

Committee shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue report of findings and recommendations.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME LEGAL

OBJECTIVE D-3.19

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with committee to discuss any and all regulations which impact District procurement procedures.

Committee shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue report of findings and recommendations.



**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME           MAINTENANCE          

OBJECTIVE           D-3.19          

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with committee to discuss any and all regulations which impact District procurement procedures.

Committee shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue report of findings and recommendations.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME OMB - GRANTS

OBJECTIVE D-3.19

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with committee to discuss any and all regulations which impact District procurement procedures.

Committee shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue report of findings and recommendations.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME OPERATIONS

OBJECTIVE D-3.19

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with committee to discuss any and all regulations which impact District procurement procedures.

Committee shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue report of findings and recommendations.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME PURCHASING

OBJECTIVE D-3.19

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Meet with committee to discuss any and all regulations which impact District procurement procedures.

Committee shall agree on the degree of limitations which outside regulations place on the purchase of equipment for the accessible service program.

Issue report of findings and recommendations.

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**6.3 CACAT Objectives  
Departmental Budgets**

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Grants

OBJECTIVE C-1.7

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Apply for TIP amendment.

Submit Grant application for new project.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE C-1.5

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST			2,000,000	2,000,000	500,000	4,500,000
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL			2,000,000	2,000,000	500,000	4,500,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- o Retire 193 (3200/3100 series) and 2 dbl. deck buses in 1986
- o Retire 197 non-accessible buses in 1987
- o Retire 30 non-accessible buses and 20 dbl. deck buses in 1988 ahead of schedule.

These plans are based on current information regarding the availability of capital funding for bus replacement. To complete the acquisition a year earlier would require diversion of funds from some other capital project.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE C-1.7

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		12,000	12,000	12,000		36,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST				750,000		
LABOR SUBTOTALS		12,000	12,000	12,000		36,000
NON-LABOR SUBTOTALS				750,000		750,000
DEPARTMENTAL TOTAL		12,000	12,000	762,000		786,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

To complete this objective, the TIP would have to be amended as approved by LACTC and SCAG. A grant application would then be submitted to UMTA and if UMTA gives approval an RFP would be issued for 30 lifts to be installed in the 30 articulated coaches.



ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering

OBJECTIVE C-3.6

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		12,000				12,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST		931,000				931,000
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL		943,000				943,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Hire project engineer.

Receive recommendations from CACAT on makes and models of wheelchairs and size of wheels which are to be accommodated.

In conjunction with Operations General and Safety, survey manufacturers for types of equipment currently available

Evaluate effectiveness of each clamp

Identify which clamp accommodate the largest percentage of wheelchairs

Issue RFP for 3700 securement clamps installed in 1862 lift equipped buses

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Safety

OBJECTIVE C-3.7

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		700				700
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		5,000				5,000
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS		3,000				3,000
ALL OTHER EXPENSES		200,000				200,000
CAPITAL COST						
LABOR SUBTOTALS		700				700
NON-LABOR SUBTOTALS		208,000				208,000
DEPARTMENTAL TOTAL		208,700				208,700

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

The \$200,000 figure represents Casualty and Liability Insurance. To attain this objective other properties will be contacted to identify alternative method of using seat belts; tests on existing equipment will be conducted; new equipment will be reviewed and tested; risk assessment for liability issues will be conducted with Insurance, Legal, and other related departments and recommendations for modified procedures will be issued.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Transportation Instruction 3297

OBJECTIVE C-3.7

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Review recommendations of Safety Department.
- Develop modified procedures.
- Issue necessary bulletins to inform all operators.
- Conduct any refresher courses at divisions.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME EQUIPMENT ENGINEERING

OBJECTIVE C-3.8

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		12,000				12,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES			975,000			975,000
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		12,000				12,000
NON-LABOR SUBTOTALS			975,000			975,000
DEPARTMENTAL TOTAL		12,000	975,000			987,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Review problem including source documentation and engineering drawings and isolate problem.

Prepare redesign recommendations/drawings and projected costs.

Prepare benefit/cost report

Conduct equipment modifications and tests if changes are feasible.

Design complete by 3/1/85.

Issue RFP for manufacturing and installation of stanchions on 974 RTS II buses.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME EQUIPMENT ENGINEERING

OBJECTIVE C-3.9

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		12,000	12,000			24,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST			5,000,000*			5,000,000
LABOR SUBTOTALS		12,000	12,000			24,000
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL			5,012,000			5,024,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Submit TIP amendment to increase total project cost to \$500,000 (i.e., \$25,000 per bus).

Submit grant amendment request to divert \$2 million from other grant projects to cover added costs for retrofitting AMG buses with Lift-U lifts (in place of TD & T lifts).

Receive TIP and amendment approvals.

With assistance from OMB-Grants, submit "Sole Source" request and justification by 7/31/84.

Receive UMTA approval.

Issue RFP for 200 Lift-U lifts installed in AMG buses. (all coach modification, design, and installation of lifts to be performed by lift manufacturer). Estimated task time: 2 years for Lift-U to complete from time of UMTA approval.

\*\$3,000,000 is currently budgeted.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME EQUIPMENT ENGINEERING

OBJECTIVE C-3.10

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		12,000	12,000			24,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST			5,750,000			5,750,000
LABOR SUBTOTALS		12,000	12,000			24,000
NON-LABOR SUBTOTALS			5,750,000			5,750,000
DEPARTMENTAL TOTAL		12,000	5,762,000			5,774,000

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Amend TIP.

Submit grant amendment for current grant with assistance from Grants, to modify project scope and increase budget from \$800,000 to \$5,750,000.

Receive UMTA approval of amendment.

With assistance from OMB-Grants, submit "Sole Source" request and justification.

Receive UMTA approval.

Issue RFP for 230 Lift-U lifts installed in GFC buses. (All coach modification, design, and installation of lifts to be performed by lift manufacturer). Estimated task time: 2 years for Lift-U to complete after UMTA approval.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Grants

OBJECTIVE C-3.10

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Submit TIP amendment to increase dollars for existing grant.

Submit Grant amendment request to expand scope to retrofit, and increase dollars.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME EQUIPMENT ENGINEERING

OBJECTIVE C-3.11

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		12,000	12,000			24,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST			300,000			300,000
LABOR SUBTOTALS		12,000	12,000			24,000
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL		12,000	312,000			324,000

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

TIP amendment request

LACTC & SCAT approval of TIP amendment.

Submit grant application for new project.

UMTA approval of project & funding.

With assistance from OMB-Grants, submit "Sole Source" request and justification.

Receive UMTA approval.

Issue RFP for 10 Lift-U lifts installed in 10 articulated. (All coach modification design, and installation of lifts and repair of rear stepwell to be performed by lift manufacturer). Estimated task time: 1-2 years for Lift-U to complete after RFP issued.



**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Grants

OBJECTIVE C-3.11

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Submit TIP amendment request.

Submit Grant application for project funding.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Equipment Engineering

OBJECTIVE C-3.12

(CACAT Proposal)

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Order 30 Carpenter buses 3/Lift-U lifts; all to be installed by manufacturer.

Receive and accept buses.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Equipment Engineering 3400

OBJECTIVE C-3.13

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Review lift specifications with CACAT to determine which aspects of the lift must be equivalent to the Lift-U lift.

Request UMTA approval to use term "Lift-U lift or equivalent" in bus specifications.

Develop specifications.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME EQUIPMENT ENGINEERING

OBJECTIVE C-3.14

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		12,000	12,000			24,000
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST		400,000	717,200			1,117,200
LABOR SUBTOTALS		412,000	12,000			24,000
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL		412,000	729,200			1,141,200

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Work with CACAT and Safety Department to develop specific equipment requirements for standees, (i.e., seat and/or hand holds.)

Refine details and specifications for required equipment.

Hire contractor to design, modify lift and install new equipment.

Project manager reviews design and installation; performs quality assurance inspection.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Transportation Instruction 3297

OBJECTIVE C-3.14

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

After hand holds are installed on lifts, issue changes in procedures to permit standees on lift.  
 Instructors at divisions to train operators on new procedures.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME EQUIPMENT ENGINEERING

OBJECTIVE C-3..15

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		700				700
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		5,000				5,000
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		700				700
NON-LABOR SUBTOTALS		5,000				5,000
DEPARTMENTAL TOTAL		5,700				5,700

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

- Review issues and develop recommendations on how best to board standees.
- Review issue of increased liability.
- Survey other properties to identify alternate methods of accommodating semiambulatory passengers.
- Review existing specification criteria.
- Develop procurement specifications.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Equipment Engineering 3400

OBJECTIVE C-3.15

(CACAT Proposal)

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Incorporate design criteria developed for objective 3.14 into future lift specifications.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME EQUIPMENT ENGINEERING

OBJECTIVE C-3.16

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES		700				700
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES		5,000				5,000
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS		700				700
NON-LABOR SUBTOTALS		5,000				5,000
DEPARTMENTAL TOTAL		5,700				5,700

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Review liability issues and present evaluation of added costs.

Review and recommend equipment alternatives.

Review policy and procedures on use of seat belts.

Issue report with final recommendations concerning the use of seat belts.



**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Staff Task Force

OBJECTIVE C-3.17

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Prepare memo from Accessible Service Management Committee to Executive Staff and Department Heads asking them to assign a staff member to serve on this Task Force.

Establish meeting date(s) and time.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Staff Task Force

OBJECTIVE C-3.19

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL	0	0	0	0	0	0

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Develop a subcommittee to review the process of equipment selection and procurement.

CACAT to be included in committee.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Transportation Instruction 3297

OBJECTIVE C-3.20  
(CACAT Proposal)

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Receive written permission from General Motors to adjust operating procedures.

Issue new procedures.

Division instructors shall retain operators if needed.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Planning

OBJECTIVE C-4.15

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Based upon the memorandums plus Board Report issued in objectives 4.3, 4.4 and 4.5, determine the number of accessible buses on non-accessible runs.

Issue a memorandum to Schedules to implement recommended changes.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Schedules

OBJECTIVE C-4.15

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Based upon the Planning Department monthly monitoring report, accessible buses will be assigned to accessible runs.

**ACCESSIBLE SERVICE PROGRAM BUDGET**

DEPARTMENT NAME Transportation Instruction 3297

OBJECTIVE C-5.4

(CACAT Proposal)

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS:						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

**WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:**

Contact manufacturer for permission to delete 2-3 segments of film which illustrate practices conflicting with District procedures.

Purchase and edit one film.

Add AC Transit film to operator sensitivity training course.

ACCESSIBLE SERVICE PROGRAM BUDGET

DEPARTMENT NAME Transportation Instruction 3297

OBJECTIVE C-5.5

(CACAT Proposal)

EXPENSE CATEGORY	FY83/84	FY84/85	FY85/86	FY86/87	FY87/88	TOTAL
NON-CONTRACT SALARIES						
CONTRACT WAGES						
TRAINING & OTHER FRINGE BENEFITS						
SERVICES						
MATERIALS & SUPPLIES						
TELEPHONE & OTHER UTILITIES						
TRAVEL & OTHER MISCELLANEOUS						
ALL OTHER EXPENSES						
CAPITAL COST						
LABOR SUBTOTALS						
NON-LABOR SUBTOTALS						
DEPARTMENTAL TOTAL						

WORK PLAN TO ASSURE OBJECTIVE ATTAINMENT:

Develop manual according to instructions of objective.

Print manual.

Issue new manual to all operators.

Use manual in basic training for all new operators.