



**SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY**

MUNICIPAL RAILWAY DEPARTMENT



FY2005 OPERATING BUDGET

**SAN FRANCISCO MUNICIPAL RAILWAY DEPARTMENT
APPROPRIATIONS**

MUNICIPAL TRANSPORTATION AGENCY, BOARD OF DIRECTORS

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Shirley Breyer Black
Wil Din
Michael Kasolas, **Vice Chair**
Reverend Doctor James McCray, Jr.
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Deputy General Manager, Finance and Administration

Alicia Fletcher
Budget Manager

Budget Document Producers

BJ Dix
Elias Girma
Stella Ong
Bose Onyemem

MUNI'S MISSION

Working together effectively, we serve our community. We provide safe, reliable, clean, accessible, and convenient transportation to any destination in the City. We are dedicated to creating the most satisfying experience possible for our employees and our riders.

By placing people first, Muni strives to offer the maximum opportunity for employees to contribute their best and achieve career growth. We are building a model urban transit organization, internationally recognized for excellence.

We treat each other with respect; develop trust; encourage mutual understanding; and value our diversity. We promote accountability and take pride in our work.

Above all, we are committed to living this Mission daily in our relationships with each and everyone in our community.

MUNICIPAL TRANSPORTATION AGENCY FY2005 GOALS

1. Advance Muni's and DPT's Missions at all levels and divisions within the organization by focused communication, involvement and recognition.
2. Cultivate security awareness and preparedness through drills, training and improved coordination with transit and government agencies.
3. Improve safety for employees, passengers, pedestrians and motorists by training; increased awareness; and improved equipment, facilities and traffic control.
4. Achieve service standards and performance measures, including:
 - On-time performance
 - Service availability
 - System reliability
 - System performance
 - Staffing performance
 - Customer service
5. Improve movement of people and goods throughout San Francisco by close communication and coordination between the Municipal Railway and the Department of Parking and Traffic.
6. Promote professional growth and development for all employees through available training opportunities.
7. Progress the Third Street Project in accordance with the FY05 baseline schedule and budget, including: ongoing construction of line segments and Metro East, continuing preliminary engineering work for Phase II, the Central Subway, and securing funding and community support for the project.
8. Maintain a balanced budget and build a foundation for long-term financial stability through aggressive pursuit of all revenue sources and improved management of resources.
9. Improve customer service by increasing access to timely and accurate information about all MTA services and by speedy resolution of complaints and issues.
10. Increase the use of all alternative modes of travel and reduce travel time without increasing congestion.
11. Finish implementation of the Transit Preferential Streets treatments for Inner Geary, and continue planning and design for transit improvements on Geary, Van Ness, and other corridors, in accordance with the Vision Plan.
12. Continue implementation of the TransLink universal fare card system.



SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY

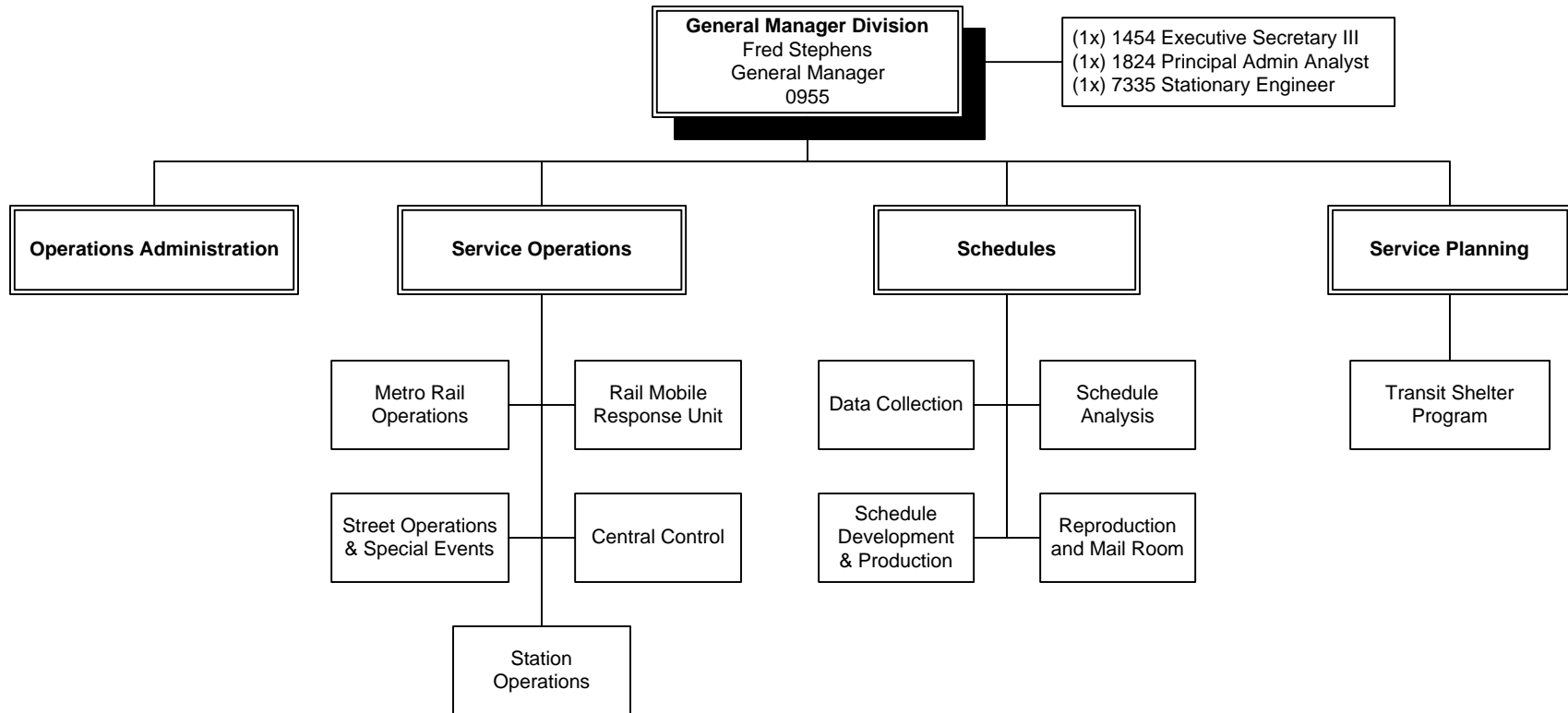
MUNICIPAL RAILWAY DEPARTMENT



FY2005 OPERATING BUDGET

GENERAL MANAGER DIVISION

General Manager Division Fiscal Year 2005 Organization Chart



Operating Positions	279.89
Attrition Savings	<u>(22.44)</u>
Funded FTE	257.45
Grant Funded Positions	5.50
Other Non-Operating	<u>1.50</u>
Total FTE	264.45

General Manager Division
 Service Planning and Operations Administration
 Fiscal Year 2005 Organization Chart

Service Planning
 Peter Straus
 Director of Planning
 9189

Operations Administration

(.17x) 1446
 (1x) 5288
 (.17x) 5289
 (1.17x) 5290

Operating Positions 3.51
 Attrition Savings (1.17)
 Funded FTE 2.34

(1x) 1070 (1x) 1823
 (.17x) 1444 (1x) 1824
 (1x) 1446 (.17x) 9143
 (0.17) 1634

Operating Positions 4.51

Transit Shelter
 Program

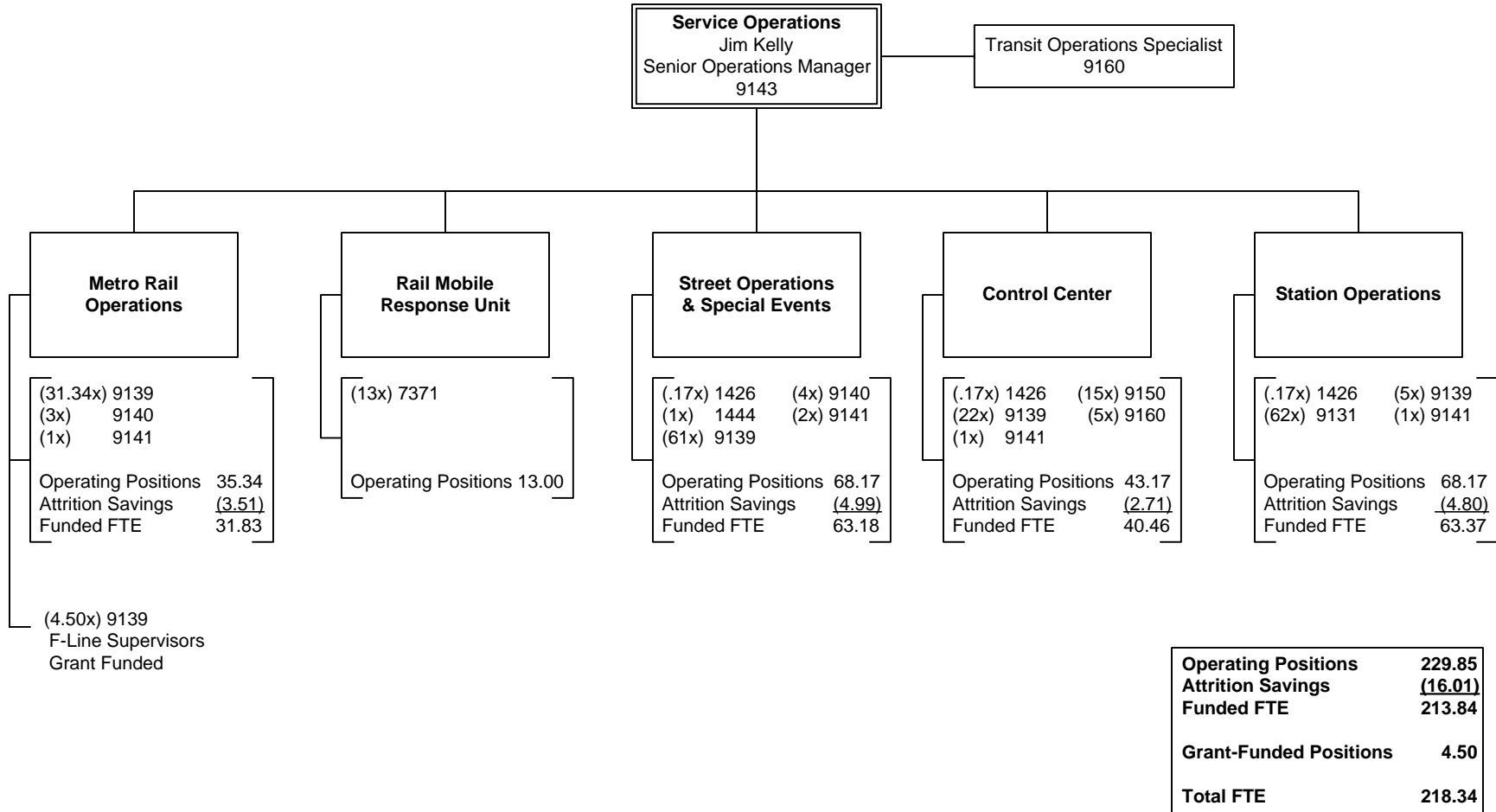
(1.50x) 5289
 Transit Shelter Fund

Operating Positions	8.02
Attrition Savings	<u>(1.17)</u>
Funded FTE	6.85
Non-Operating Positions	1.50
Total FTE	8.35

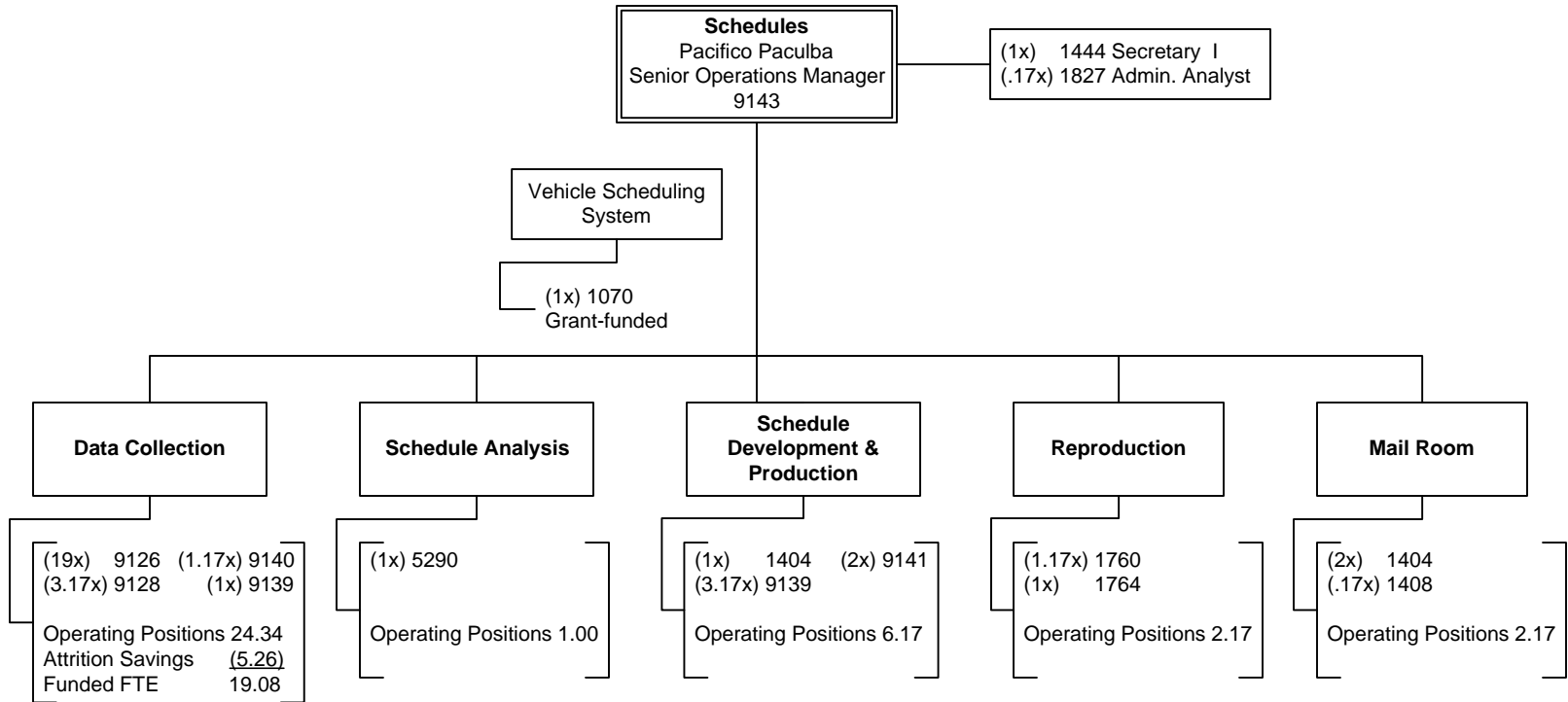
General Manager Division

Service Operations

Fiscal Year 2004 Organization Chart



General Manager Division
Schedules
 Fiscal Year 2005 Organization Chart



Operating Positions	38.02
Attrition Savings	<u>(5.26)</u>
Funded FTE	32.76
Grant Funded Positions	1.00
Total FTE	33.76

BUDGET INFORMATION, PROCESS, GUIDELINES AND TIMELINE

The operating budget of the Municipal Transportation Agency – Municipal Railway Department (Muni), is proposed by the Executive Director and approved by the Municipal Transportation Agency (MTA) Board of Directors and the San Francisco Board of Supervisors. The Executive Director and the MTA Board certify that the budget is adequate in all respects to allow the department to make substantial progress toward meeting the goals, objectives, and performance standards established pursuant to Section 8A.103 of the San Francisco City Charter.

The FY2005 approved operating budget was created in the context of continued economic difficulties. FY2005 represents the fourth consecutive year of economic downturn. Beginning in FY2002, Muni's revenue sources began to decline, as they are sensitive to economic conditions and factors such as employment levels and tourism levels. At the same time, the fixed costs associated with Muni's core services have continued to rise, such as salary expenditures and fuel costs.

Over the past four years, Muni has made every effort to reduce its expenditures in order to balance its budget. In addition, in FY2004, with rider satisfaction levels increasing and continued progress towards meeting Muni's service standards, the agency looked to both revenue and expenditure solutions in order to balance its budget, adopting a fare increase as well as increases to parking fines, fees, and rates. In FY2005, after implementing expenditure and revenue measures over the previous years and facing a \$32 million deficit, Muni had few viable options remaining to balance its budget. As a result, the FY2005 budget includes difficult measures such as personnel reductions, service adjustments, and the use of capital funds.

While Muni has made progress in increasing its efficiency and maximizing its revenues in recent years, both of these strategies will need to be sustained in order for Muni to operate effectively going forward. In addition, it is important to recognize that a baseline level of resources is necessary in order to sustain service levels. Looking forward, it will be critical to align resources with service provision.

Process

The San Francisco Charter, as amended through Proposition E, approved by the voters in 1999, establishes the Municipal Transportation Agency (MTA) as an enterprise fund department of the City and County of San Francisco. Overseen by the MTA Board of Directors, Muni and the Department of Parking & Traffic make up the MTA and each also functions as an enterprise fund department. In establishing the MTA as an enterprise fund, a stated goal was to achieve a transportation system that is comparable to the best urban transit systems in the world's major cities. The structure is designed to provide the transportation system with the resources, independence, and focus necessary to achieve this goal. Specifically, the Charter amendment intended to strengthen Muni's authority to manage its employees, establish efficient and economical work rules and work practices that maximize Muni's responsiveness to public needs, and protect the right of Muni to

manage its employees. In addition, the amendment helps to provide for a predictable and stable level of funding.

Muni receives a yearly transfer or support from the General Fund, as specified by formula in Prop. E. The transfer amount is based upon the amount given in a base year, plus the percentage change in discretionary revenues for the General Fund.

Muni's budget process is also established in the Charter. After an internal review process, the Executive Director presents the proposed annual operating budget to the MTA Board and the Citizen's Advisory Council (CAC) for review and comment. A public hearing is also held. The MTA Board must approve the budget and forward it to the Mayor and the Board of Supervisors by March 1. As long as Muni stays within the revenue formulas outlined in the Charter, and does not ask for additional General Fund resources or support, the Mayor must forward the budget to the Board of Supervisors as submitted. The Controller's Office is charged with certifying the revenues as presented by Muni. Once received from the Mayor, the Board of Supervisors has three options with Muni's budget. It may approve or reject the budget, but not modify it. Rejecting the budget requires a two-thirds vote. Or, if the Board takes no action by August 1, the budget is deemed approved.

Operating Budget

The budget approved by the MTA Board and the Board of Supervisors is Muni's annual operating budget. With a few exceptions, it does not include capital projects. Capital projects are detailed in the Short Range Transit Plan, which is developed every other year. In addition, the operating budget also details positions funded through grant dollars.

USING THE DOCUMENT

The operating budget is a spending management plan for the use of Muni's resources. Through the use of these resources, Muni provides public transportation services within the City and County of San Francisco. In addition, the budget is the vehicle by which Muni recommends allocation of resources to meet Muni's goals and service standards. An accrual basis of accounting is used to develop Muni's budget.

Document Organization

Muni's budget is divided into 16 separate books, offered through electronic media. The first book is a department-level look at Muni's budget, including an overview of its revenues and appropriations (expenditures), and positions. In addition, there are 15 division-level books that give a more detailed picture of each division, by unit.

Independent of the operating budget is Muni's capital budget, which is contained in the Short Range Transit Plan (SRTP). The SRTP is published every two years and is subject to approval by the MTA Board of Directors, and to appropriation approval by the Board of Supervisors.

Budget Organization

Index Codes/Object/Subobject Codes

As required by the San Francisco Charter, Muni's budget is developed as a line item budget. As such it is organized into index codes, which indicate where in the department the funds are allocated, and object and subobject codes, which indicate what type of expenditure is included. This level of detail can be found in the reports that follow the budget narrative.

Positions

COLAs/Labor Agreements/Equity Adjustments

As codified in the San Francisco Charter, the approved budget must contain in it funding to pay for all anticipated or estimated salary adjustments provided in employee Memoranda of Understanding (MOUs), cost of living adjustments (COLAs), and any other pay equity adjustments. (For the rest of the City, that money is added to departmental budgets after approval of employee MOUs.)

Annualization of Existing Positions

Positions that were added in the previous year's budget (FY2004 operating budget), must be annualized to a full 1.0 full time equivalent (FTE) position from the previously budgeted 0.75 FTE position. The incremental costs associated with these positions must also be budgeted. Because no new positions were added in FY2004, there are no position annualization costs in the FY2005 budget.

New Positions

New positions are pro-rated to reflect the portion of the year the position will be on payroll. The default is to budget new positions at 0.75 of a full position, as the recruitment process takes an average of three months. No new positions were added to the FY2005 budget.

Attrition Savings

It is anticipated that normal departmental attrition results in savings. Attrition savings appear in the budget as a negative position count, which is netted against the total positions in the budget. Thus, the total position count for the department reflects the net funded positions for the department, adjusted for attrition savings.

Other Adjustments

Other salary adjustments included in budgeted position expenditures are those to compensate for a year that has 260, 261 or 262 workdays, for automatic step adjustments, and to adjust for positions not at the top salary step. In addition, salary annualization costs represent the cost of wage adjustments that took place during the prior year.

Fringe Benefits

Fringe benefits include health care for active and retired employees, social security and Medicare contributions, City retirement contribution, City-paid employee retirement contribution (City pick-up), and other benefits provided in employee MOUs.

Organization Charts

Organization charts are included in each budget book. These charts reflect the positions and organizational structure of the agency at the time the FY2005 budget was developed.

Terms

Platform

The term “platform” refers to the 9163 Transit Operator classification.

Miscellaneous

When used in reference to employees, the term “miscellaneous” applies to all non-Transit Operator classifications.

OVERVIEW

**General Manager Division
Operating Fund**

	Approved FY2004	Approved FY2005	FY 2005 Variance
Salaries	\$20,644,121	\$19,385,488	(\$1,258,633)
Mandatory Fringe Benefits	3,639,218	5,220,641	1,581,423
Non Personal Services	1,906,602	1,806,679	(99,923)
Materials & Supplies	295,215	227,324	(67,891)
Capital Outlay	0	90,000	90,000
Allocated Charges	(77,105)	(140,000)	(62,895)
Services Of Other Depts	95,793	98,789	2,996
Total	\$26,503,844	\$26,688,921	\$185,077

Salaries decreased due to the deletion of 22.11 positions. The position deletions are part of Muni's overall strategy to reduce expenditures and close the FY2005 budget gap. Slightly offsetting this reduction is an increase in holiday pay to better reflect actual work assignments and expenditures.

Mandatory fringe benefits increased in FY2005, chiefly due to the restoration of the City contribution to the retirement fund. The increase in fringe benefits also reflects higher costs for employee health benefits and city pick up the 7.5% employee retirement contribution for positions represented by TWU Local 200. Additionally, there was a small decrease in costs for employer match (FICA) associated with the workforce reductions.

Decreases in Non Personal Services and Materials and Supplies reflect Muni's department-wide effort to reduce operating expenditures. The Capital Outlay represents the cost of purchasing two ¾ ton diesel trucks for Street Operations. The increase in Allocated Charges incorporates the source of funding for those trucks as well as a reduction in the expenditure recovery from CalTrain for Traffic Checker activities. Lastly, of the three work orders budgeted in the Services of Other Departments appropriation, only one rose slightly, based on actual expenditures of centralized mail delivery services provided by the Purchasing Department.

**General Manager Division
Capital Reserve Fund**

	Approved FY2004	Approved FY2005	FY 2005 Variance
Capital Projects (CIP)	\$600,000	\$0	(\$600,000)
Total	\$600,000	\$0	(\$600,000)

This appropriation was a one-time expenditure in FY2004 to support implementation of the integrated Vehicle Scheduling System project and is therefore deleted in FY2005. Expenditures from the Capital Reserve Fund are restricted for capital purposes only as provided in the San Francisco Administrative Code.

**General Manager Division
Transit Shelter Program
Special Revenue Fund**

	Approved FY2004	Approved FY2005	FY 2005 Variance
Salaries	\$144,528	\$122,149	(\$22,379)
Mandatory Fringe Benefits	22,750	27,380	4,630
Non Personal Services	2,000	2,000	0
Materials & Supplies	18,649	18,649	0
Services Of Other Depts	31,426	31,426	0
Total	\$219,353	\$201,604	(\$17,749)

The Transit Shelter Program manages the installation and maintenance of transit shelters through a contract with Viacom Outdoor. The budget funds one full-time permanent employee and one half-time temporary employee to administer the program. Administrative costs include salaries, fringe benefits, and services of other departments. The decrease to Salaries is due to reduced funding for Temporary Salaries, in anticipation of limited support to this program in FY2005. The increase in Mandatory Fringe Benefits is chiefly due to the restoration of the City contribution to the retirement fund. Slightly offsetting this increase was a small decrease in costs for employer match (FICA) associated with the reduction in Temporary Salaries. The appropriations for Non Personal Services and Materials & Supplies have not changed as expenditures are anticipated to remain constant. Additionally, funding for Services of Other Departments also remains the same, as there is no projected increase in legal services provided by the City Attorney or bus zone painting provided by the Department of Parking and Traffic.

The Transit Shelter Program is funded through a Special Revenue Fund. Special Revenue Funds are distinct from General Fund revenues because the source of funding is not derived from taxes or other general revenue sources and, in addition, the proceeds are earmarked for a specific purpose.

APPROPRIATIONS AND POSITIONS
DIVISION LEVEL

**MUNICIPAL RAILWAY DEPARTMENT
GENERAL MANAGER DIVISION
FY2005 BUDGET APPROPRIATION NARRATIVE**

Organization And Mission

The mission of the General Manager Division is to provide and maintain the control processes that support the planning, scheduling, monitoring and performance of Municipal Railway operations in order that the Municipal Railway Department achieve its goal of delivering convenient, reliable and safe service.

Division Sections Responsibilities

The General Manager Division is organized into six sections, which have the following responsibilities:

- **Office of the General Manager** provides management oversight and coordinates the activities of the Transportation, Maintenance, Construction, and General Manager Divisions.
- **Operations Administration** is responsible for performance monitoring and reporting; operations analysis; analysis of performance reports and other data to meet Prop E requirements and comply with FTA and NTD reporting requirements; configuration control; and administration.
- **Schedules** collects and analyzes passenger data, service demand, and other data to meet Prop E requirements and comply with FTA and NTD reporting requirements. Additionally, Schedules produces system schedules and manages the scheduling process for all transit vehicle operators, analyzes running time data and recommends routing and schedule changes, and collects other service and performance data to meet special needs of the Transportation and Service Planning divisions.
- **Reproduction** and **Mail Room** units function as part of the Schedules section. Reproduction is responsible for printing Muni schedules and other informational material. Mail Room is responsible for mail distribution throughout Muni.
- **Service Planning** develops short-term and long-term service requirements, proposes and implements routes, stops, and other service changes, advances the Transit Preferential Streets project, and analyzes the City Planning Department's Environmental Impact Reports.
- **Transit Shelter Program** is responsible for managing the installation and maintenance of shelters at Muni transit stops through a vendor contract.

- **Service Operations**

The Office of Service Operations provides managerial oversight for the following work groups responsible for the Prop E goals of schedule adherence and service reliability:

- Metro Rail Transportation is comprised of the Transit Supervisors working out of the Metro Rail Division who monitor service along Muni Metro routes and respond to accidents and other incidents.
- Rail Mobile Response Unit (MRU) is a mobile unit of 13 Electrical Transit Mechanics that provides rapid response capability if mechanical problems occur with Muni Metro rail vehicles in revenue service.
- Street Operations consists of Transit Managers and Transit Supervisors who monitor service on the street, plan and coordinate service for special events and respond to accidents and other incidents. Some Transit Supervisors are assigned to monitor service at fixed post locations, while others are assigned to provide mobile response to service problems throughout the system.
- Central Control provides round-the-clock central coordination of Muni's transit service by monitoring service delivery in real-time, adjusting service as needed to respond to traffic conditions and in-service vehicle mechanical problems, receiving and coordinating responses to reports of emergencies from Muni operators, and recording reported incidents.
- Station Operations provides information to Muni passengers and the general public regarding fares, transit routes, schedules and other related matters at the stations, monitors communications and display devices, responds to accidents, incidents, and delays, monitors fare payments, opens and closes stations, prepares accident reports, monitors surveillance equipment, and makes announcements on the public address system.
- F-Line Light Rail Vehicle Grant is an operating grant that funds salaries for 4.50 Transit Supervisors who monitor F-Line Embarcadero service.

In FY2005, Muni was once again faced with a significant budget shortfall. This is due to reduced revenues resulting from the continued economic downturn as well as mandated increases in operating costs.

Muni's strategy to close the budget gap included both revenue initiatives and cost-saving initiatives to reduce operating expenses. The General Manager Division's FY2005 budget reflects these programs, specifically through the implementation of workforce reductions to reduce labor costs.

✧ OBJECT 001/PERMANENT SALARIES - MISCELLANEOUS ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$18,818,740	\$17,540,107	(\$1,278,633)

Permanent salaries and positions are allocated among the sections of the General Manager Division as follows:

General Manager Division – Miscellaneous Salaries			
Sections	FY2005 Approved	FY2005 FTE	
Office of the General Manager	\$401,587	4.00	
Operations Administration	367,816	4.51	
Service Operations	14,567,843	213.84	
Schedules	1,992,402	32.76	
Service Planning	210,459	2.34	
Total	\$17,540,107	257.45	

The decrease in permanent salaries for the General Manager Division is composed of the following elements:

Description	Amount
Reassigned Positions	\$121,913
Position Substitutions	15,086
Deleted Positions	(1,394,484)
COLA	9,849
Other Adjustments	(30,997)
Total	(\$1,278,633)

The following sections detail the position changes for the FY2005 budget. The salary amounts shown for reassigned positions and individual substitutions do not reflect COLAs or other FY2005 salary adjustments.

Reassigned Positions \$121,913

Two positions were reassigned to the General Manager Division from the Maintenance Division, to reflect the actual reporting structure. The positions, a 7335 Senior Stationary Engineer and a 1446 Secretary II, provide technical and administrative support to the General Manager.

Position Substitutions**\$15,086**

The following position substitutions were made in the FY2005 budget:

Mail Room				
Index	Class	Title	FTE	Salary
351619	9126	Transit Traffic Checker	(1.00)	(\$53,453)
351619	1404	Clerk	1.00	41,838
PTA		Net Increase (Decrease)	-0-	(\$11,615)

The Muni Mail Room operates with two full-time positions as well as intermittent assistance from light duty operators. In order to better provide continuous delivery of services, a 1404 Clerk is being added to the FY2005 Mail Room budget. This position will be funded through the substitution of a vacant 9126 Transit Traffic Checker from the Data Collection unit.

Street Operations				
Index	Class	Title	FTE	Salary
358186	9160	Transit Operations Specialist	(1.00)	(\$ 86,835)
358186	9141	Transit Manager II	1.00	92,055
PTB		Net Increase (Decrease)	-0-	\$5,220

This position serves as Chief Inspector of Street Operations. The substitution from a supervisory classification to a managerial classification is more appropriate to the needs and organizational structure of Street Operations. Since this position was TXed (temporarily exchanged) in FY2004, the Controller's Office requires that Muni budget this position appropriately in the subsequent fiscal year.

Schedules				
Index	Class	Title	FTE	Salary
358852	9128	Sr. Transit Traffic Checker	(1.00)	(\$57,524)
358852	1827	Administrative Services Manager	1.00	79,005
PTP		Net Increase (Decrease)	-0-	\$21,481

This position serves as administrative and analytical support to the Office of Schedules. An 1827 Administrative Services Manager is the appropriate classification for this work. The position is funded through the substitution of a vacant 9128 Senior Transit Traffic Checker from the Data Collection unit.

Deleted Positions **(\$1,394,484)**

As part of Muni's strategy to address the budget shortfall in FY2005, a number of positions have been deleted in the General Manager Division budget. These workforce reductions were implemented with a goal of minimizing the impact on direct service provision.

Since the position deletions are effective September 1, the deleted position had to be funded for the first two months, or 17%, of the fiscal year. Hence, the net reduction for the position deletion is 83% of the annual salary, or .83 FTE. Eight of the positions deleted in the General Manager Division were vacant, and therefore the reduction was 100% for these positions.

FY2005 General Manager Division Position Deletions

Section	Deleted Positions	FTE	Amount
Office of the General Mgr	1446 Secretary II	(1.00)	(\$52,565)
Operations Administration	1424 Clerk Typist	(1.00)	(43,483)
Operations Administration	1444 Secretary I	(0.83)	(37,694)
Operations Administration	1634 Principal Account Clerk	(0.83)	(48,677)
Operations Administration	9143 Senior Operations Manager	(0.83)	(98,588)
Office of Schedules	1827 Admin. Services Manager	(0.83)	(65,574)
Data Collection	9126 Transit Traffic Checker	(4.00)	(213,811)
Data Collection	9128 Sr. Transit Traffic Checker	(0.83)	(47,745)
Data Collection	9140 Transit Manager I	(0.83)	(67,719)
Schedule Dev & Production	9139 Transit Supervisor	(0.83)	(58,490)
Reproduction	1760 Offset Machine Operator	(0.83)	(40,142)
Mail Room	1408 Principal Clerk	(0.83)	(47,529)
Service Planning	1446 Secretary II	(0.83)	(43,629)
Service Planning	5289 Transit Planner III	(0.83)	(67,524)
Service Planning	5290 Transit Planner IV	(0.83)	(80,066)
Metro Rail	9139 Transit Supervisor	(1.66)	(116,980)
Metro Rail	1444 Secretary I	(1.00)	(45,414)
Street Operations	9142 Transit Manager III	(1.00)	(100,120)
Street Operations	1426 Senior Clerk Typist	(0.83)	(39,578)
Central Control	1426 Senior Clerk Typist	(0.83)	(39,578)
Station Operations	1426 Senior Clerk Typist	(0.83)	(39,578)
Total		(22.11)	(\$1,394,484)

It should be noted that, at the close of the budget process, Muni was able to rescind some layoffs. While those specific positions were still deleted in the budget due to timing constraints, all employees whose layoffs were rescinded occupy budgeted lines. The appropriate classifications will be restored in the FY2006 budget.

Cost-of-Living Adjustment (COLA) **\$9,849**

There was a small salary adjustment to classes represented by the Municipal Employees Association (MEA). Although these classifications did not receive a wage increase, their budgeted salaries were augmented to reflect the anticipated cost of payment in lieu of the MEA Pay for Performance plan, which was deferred due to the citywide fiscal crisis.

Other Adjustments**(\$30,997)**

These salary adjustments include those calculated by the Controller's Office in their Budget Preparation system. These include leap year adjustments, attrition savings adjustments, and STEP adjustments. Step adjustments represent the annualized cost of step increases that took place during the prior fiscal year. The decrease is due to the net effect of additional attrition savings and the reversal of FY2004 leap year adjustments, offset by a reduction in step adjustment savings.

✧ OBJECT 005/TEMPORARY SALARIES - MISCELLANEOUS ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$24,726	\$24,726	\$0

Temporary salaries fund a part-time librarian in the Service Planning Section. The librarian manages Muni's Transit Library for use by managers, staff, other agencies and the public.

✧ OBJECT 009/PREMIUM PAY ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$690,000	\$690,000	\$0

Premium pay includes MOU-authorized premiums such as night differential, lead pay, standby pay, word processing premium and longevity pay. The majority of the miscellaneous premium pay in the General Manager Division is shift differential pay for Transit Supervisors in the Central Control, Metro Rail and Street Operations sections and for Electrical Transit System Mechanics in the Rail Mobile Response Unit. In addition, Transit Supervisors in Central Control are eligible to receive a half-step premium.

Premium Pay Allocation	FY2005
Schedules – Data Collection	40,000
Schedule Development & Production	10,000
Metro Rail Transportation	80,000
Rail Mobile Response Unit	30,000
Street Operations	200,000
Central Control	200,000
Station Operations	130,000
Total	\$690,000

◇ OBJECT 011/OVERTIME ◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$636,655	\$636,655	\$0

The majority of overtime pay in the General Manager Division is allocated for Transit Supervisors in the Metro Rail, Street Operations, and Central Control units. These areas are critical to meeting Prop E standards of service reliability and schedule adherence. In order to perform these functions 24 hours a day, seven days a week, the division requires some overtime funding to offset staffing shortages caused by vacancies, illness and other unscheduled absences. The FY2005 budget carries forward the overtime reductions made in the FY2003 and FY2004 budgets, continuing Muni's expenditure reduction strategy.

Overtime Allocation	FY2005
Office of Schedules	\$12,635
Reproduction	250
Mail Room	116
Operations Administration	410
Service Planning	0
Metro Rail Operations	185,115
Rail Mobile Response Unit	90,251
Street Operations	154,366
Central Control	153,691
Station Operations	39,821
Total	\$636,655

◇ OBJECT 012/HOLIDAY PAY ◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$474,000	\$494,000	\$20,000

Holiday Pay is an MOU-authorized premium used to compensate employees scheduled or assigned to work on one of the eleven scheduled legal holidays. Central Control, Street Operations, Metro Rail and Station Operations function 365 days a year, and therefore eligible Transit Supervisors and Station Agents are entitled to this premium. The Holiday Pay appropriation was adjusted to reflect actual scheduled holiday hours worked by these units.

Holiday Pay Allocation	FY2004	FY2005	FY2005 Incr/(Decr)
Metro Rail Transportation	\$80,000	\$80,000	\$0
Rail Mobile Response Unit	20,000	30,000	10,000
Street Operations	125,000	125,000	0
Central Control	100,000	110,000	10,000
Station Operations	149,000	149,000	0
Total	\$474,000	\$494,000	\$20,000

✧ OBJECT 013/MANDATORY FRINGE BENEFITS ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$3,639,218	\$5,220,641	\$1,581,423

This appropriation covers mandatory fringe benefit costs for active miscellaneous employees, including social security, health benefits, and City contributions to retirement. The FY2005 increase results from several factors influencing fringe benefits costs. The restoration of the City contribution to the retirement fund increased fringe benefit costs by \$786,000. Additionally, employee health benefit costs have increased by \$47,000. Further, an arbitration award provides that the city pick up the 7.5% employee retirement contribution for positions represented by TWU Local 200, amounting to \$793,000 in the General Manager Division. These increases were slightly offset by a decrease in costs for employer match (FICA) associated with the workforce reductions.

✧ OBJECT 021/ TRAVEL ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$412	\$0	(\$412)

Funding for travel expenses for the Service Planning Section has been deleted based on actual expenditures.

✧ OBJECT 022/ TRAINING ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$2,170	\$2,000	(\$170)

Computer-related training in the Service Planning Section has been reduced in FY2005.

✧ OBJECT 023/EMPLOYEE FIELD EXPENSE ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$158	\$90	(\$68)

This appropriation funds miscellaneous field expenses such as auto mileage, parking at off-site meetings and related costs for the Office of Schedules. The reduction reflects the deletion of this expense in the Operations Administration budget.

✧ OBJECT 029/MAINTENANCE SVCS-EQUIPMENT ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$80,559	\$61,939	(\$18,620)

Funding remains at the FY2004 level for maintenance of data processing equipment used by the Schedules section. However, the appropriation for office equipment maintenance was reduced in both Service Planning and Operations Administration to reflect actual expenditures.

Service	FY2004 Amount	FY2005 Amount	FY2005 Incr/(Decr)
Data Processing Equipment	\$59,000	\$59,000	\$0
Other Equipment Maintenance	15,620	0	(15,620)
Office Equipment Maintenance	5,939	2,939	(3,000)
Total	\$80,559	\$61,939	(\$18,620)

✧ OBJECT 030/RENTS AND LEASES-BUILDING AND STRUCTURES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$1,514,729	\$1,495,518	(\$19,211)

This appropriation funds property rent at 1399 Marin Street and various other locations. The Marin Street property is used for vehicle storage. The indoor and outdoor space at 23rd and Illinois is used by the Materials Management Section to store vehicle parts and materials required to maintain Muni vehicles and infrastructure. At Pier 80, Muni houses the Maintenance Training Section. Muni also uses a portion of the Pier 80 cargo terminal as temporary storage and to house the Signal Maintenance Shop. Additionally, this appropriation covers rental costs for the radio transmitter located on the top of the Bank of

America building, which transmits signals for Central Control. Furthermore, Muni pays site license fees for four antennas, six microwave dishes and GPS equipment at the Clay/Jones location. This equipment is primarily used for the Emergency Communication System now administered by DTIS.

The decrease in Property Rent is the net effect of rent increases and downward adjustments to the budget. There is a 5% COLA rent increase at Pier 72, which is used for long-term storage for major equipment, and the rent increase for the repeater antenna at Clay and Jones which began in February 2004 was annualized for FY2005. A lease extension with the Bank of America resulted in a rent increase for the radio transmitter atop 555 California Street. Offsetting these increases is a small correcting downward adjustment for the Maintenance Training portion of the Pier 80 rent. Additionally, the rent for the operator restrooms was reallocated to the Platform budget. Further, the annual cost of rent for the Service Planning Section at 1145 Market Street is anticipated to decrease as Muni renegotiates the lease for divisions renting space there.

Property	FY2004 Rent	FY 2005 Rent	FY2005 Incr/(Decr)
Storage, shop, parking and office space at 1399 Marin	\$469,560	\$469,560	\$0
Pier 72, 23 rd and Illinois St. vehicle and parts storage	420,735	441,744	21,009
Pier 80 Storage, parking and office facility	343,045	342,218	(827)
Rooftop transmitter and antenna at 555 California St.	48,000	61,516	13,516
700 Pennsylvania - Ways & Structures parking	0	0)
Operator restrooms at various locations	20,637	0	(20,637)
Repeater antenna at Clay and Jones Sts.	4,875	5,790	915
Service Planning 1145 Market Street	204,157	168,570	(35,587)
Parking 15 Oak Street/17 th and Castro	3,720	6,120	2,400
Total	1,514,729	1,495,518	(\$19,211)

◇ OBJECT 031/RENTS AND LEASES-EQUIPMENT ◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$122,034	\$114,172	(\$7,862)

Most of this appropriation pays for the leases of copiers used by the Reproduction Unit. This budget also funds the rental of office machines and other office equipment used by the staff of the General Manager Division. The decrease is due to the elimination of funding in Service Planning and Operations Administration in order to reduce Muni's expenditures.

Section	Amount
Reproduction	\$111,672
Office of the General Manager	2,500
Total	\$114,172

✧ OBJECT 035/OTHER CURRENT EXPENSES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$186,540	\$132,960	(\$53,580)

This appropriation funds various types of operating expenses, such as copy machine, printing, laundry, subscriptions, postage and other miscellaneous expenses. This appropriation was reduced as part of the department-wide effort to decrease expenditures. Additionally, some funds were reallocated to better reflect actual expenditure patterns.

Expense	FY2004 Amount	FY2005 Amount	FY2005 Incr/(Decr)
Copy Machine	\$72,389	\$35,300	(\$37,089)
Printing	22,355	36,160	13,805
Cleaning Laundry	1,500	0	(1,500)
Subscriptions	1,946	5,500	3,554
Postage	2,758	1,000	(1,758)
Other Current Expenses	85,592	55,000	(30,592)
Total	\$186,540	\$132,960	(\$53,580)

✧ OBJECT 043/EQUIPMENT MAINTENANCE SUPPLIES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$25,438	\$20,000	(\$5,438)

The Rail Mobile Response Unit provides services to vehicles needing emergency repairs while in revenue service. Funding in the amount of \$20,000 is appropriated for maintenance supplies needed to perform minor repairs in the field and thereby return vehicles to service as quickly as possible. The appropriation for equipment maintenance supplies used by the Service Planning Section was eliminated in FY2005, after a review of actual expenditures.

✧ OBJECT 045/SAFETY ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$54,238	\$54,238	\$0

The Memorandum of Understanding with TWU Local 200 requires Muni to provide uniforms and protective inclement weather clothing for Transit Supervisors. Uniform items

are to be replaced by Muni when unserviceable. This appropriation is also used to purchase uniforms for Station Agents.

Uniform Costs	
Section	Amount
Metro Rail Transportation	\$8,500
Street Operations	28,000
Control Center	8,500
Station Operations	9,238
Total	\$54,238

✧ OBJECT 049/OTHER MATERIALS AND SUPPLIES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$215,539	\$215,539	\$0

Other Materials and Supplies is used to purchase data processing supplies, minor furnishings, other office supplies and other materials and supplies. The appropriation was reduced as part of Muni's effort to curtail expenditures.

Item	FY2004 Amount	FY2005 Amount	FY2005 Incr/(Decr)
Data Processing Supplies	\$70,000	\$15,000	(\$55,000)
Minor Furnishings	6,000	6,000	0
Other Office Supplies	81,550	78,500	(3,050)
Forms	1,000	0	(1,000)
Other Materials & Supplies	56,989	53,586	(3,403)
Total	\$215,539	\$153,086	(\$62,453)

✧ OBJECT 060/CAPITAL OUTLAY ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$0	\$90,000	\$90,000

This appropriation funds two ¾ ton diesel trucks for Street Operations. The trucks currently in use by Street Operations are heavily worn and require extensive and costly ongoing maintenance.

✧ OBJECT 079/ALLOCATED CHARGES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
(\$77,105)	(\$140,000)	(\$62,895)

This is an expenditure recovery from CalTrain for activities performed by Muni Traffic Checkers for CalTrain. Muni Traffic Checkers determine ridership levels for the shuttle service Muni provides to CalTrain customers between the CalTrain station at 4th and King Streets and the downtown area. The FY2005 budget for this item was reduced by \$27,105 to reflect the actual recovery projected in FY2004 as well as the actual amount provided by Caltrain in FY2003. In addition, this item incorporates a \$90,000 recovery for the purchase of two trucks for the Street Operations unit. Funding for these trucks will be provided through a construction recovery fund, and is therefore budgeted as an allocated charge.

✧ OBJECT 081/SERVICES OF OTHER DEPARTMENTS (AAO FUNDS) ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$95,793	\$98,789	\$2,996

This appropriation is to fund various City departments for providing services to Muni as described below:

Sub Object	Servicing Department	FY2004	FY2005	FY2005 Incr (Decr)
081PK	Parking & Traffic – Bus Zone Painting	\$62,000	\$62,000	\$ 0
081H4	Human Resources-EAP	0	2,500	2,500
081HS	Community Health Services	2,500	0	(2,500)
081PM	Purchasing – Mail Services	31,293	34,289	2,996
	Total	\$95,793	\$98,789	\$2,996

081PK Bus Zone Painting \$62,000

This work order funds the Department of Parking and Traffic to provide citywide bus zone painting so that clearly designated bus zones are maintained for safety, customer service and avoidance of parking disputes due to faded zone markings.

081H4 Human Resources- Employee Assistance Program \$2,500

This work order funds the annual Worksite Climate Analysis by the Employee Assistance Program (EAP). The purpose of this analysis is to evaluate and identify the social and psychological factors in the workplace that may adversely affect employee performance. The Employee Assistance Program was formerly with Community Health Services

(Department of Public Health). As this function was transferred to the Department of Human Resources in FY2005, the workorder with Community Health Services (081HS) has been replaced by one to the Department of Human Resources.

081PM Purchasing – Mail Services \$34,289

This work order funds the Purchasing Department for providing centralized mail delivery services to Muni. In FY2005, the work order to the Purchaser for mail delivery was increased to better reflect the actual cost of this service.

MUNI CAPITAL RESERVE FUND
✧ OBJECT 027/PROFESSIONAL AND SPECIALIZED SERVICES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$600,000	\$0	(\$600,000)

This appropriation was a one-time expenditure in FY2004 to support implementation of the integrated Vehicle Scheduling System project and is therefore deleted in FY2005.

✧ TRANSIT SHELTER PROGRAM ✧
Special Revenue Fund (SRF)

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$219,353	\$201,604	(\$17,749)

The Transit Shelter Program manages the installation and maintenance of transit shelters through a contract with Viacom. The budget funds one full-time permanent employee and one part-time temporary employee. Service Planning administers the program.

Under an agreement between the City and Viacom Outdoor, transit passenger shelters are constructed throughout the City. Viacom Outdoor pays the City a fee for each shelter (increased by a CPI-adjusted inflation factor) to administer the program. Administering the program involves negotiating amendments to the agreement, advocating for the installation and maintenance of the shelters and handling day-to-day problems. Administrative costs include salaries, fringe benefits, and the services of other departments.

The Transit Shelter Program is funded through a Special Revenue Fund. Special Revenue Funds are distinct from General Fund revenues because the source of funding is not derived from taxes or other general revenue sources and, in addition, the proceeds are earmarked for a specific purpose.

Transit Shelter Program Expenditure Summary

Object	Item	FY2004	FY2005	Incr/(Decr)
001	Permanent Salaries – Misc.	\$115,660	\$115,219	(\$441)
005	Temporary Salaries – Misc.	28,868	6,930	(21,938)
013	Mandatory Fringe Benefits	22,750	27,380	4,630
035	Other Current Expenses	2,000	2,000	0
049	Other Materials & Supplies	18,649	18,649	0
081	Services of Other Departments	31,426	31,426	0
	Total	<u>\$219,353</u>	<u>\$201,604</u>	<u>(\$17,749)</u>

Permanent Salaries \$115,219

The permanent salaries appropriation funds one full-time Transit Planner III. The decrease is due to salary adjustments made by the Controller to reverse the leap year adjustment made in the FY2004 budget.

Temporary Salaries \$6,930

Temporary Salaries funds one part-time Transit Planner III. This funding is reduced in anticipation of limited support to this program in FY2005.

Mandatory Fringe Benefits \$27,380

This appropriation covers mandatory fringe benefit costs for active miscellaneous employees, including social security, health benefits, and City contributions to retirement. The FY2005 increase results from the restoration of the City contribution to the retirement fund and higher employee health benefit costs. These increases were slightly offset by a decrease in costs for employer match (FICA) associated with the decreased funding for the part-time employee.

Other Current Expenses \$2,000

This appropriation funds the purchase of decals and replacement components for transit signs.

Other Materials and Supplies \$18,649

This allocation includes expenditures for office equipment and supplies.

Services of Other Departments \$31,426

This appropriation funds an \$11,426 work order for legal services by the City Attorney and a \$20,000 work order with the Department of Parking and Traffic for bus zone painting related to transit shelter placement.

City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted	
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD**Character : 001 SALARIES**

00101	MISC-REGULAR	18,818,740	17,540,107	(1,278,633)	-6.8%
00501	TEMP-REGULAR-MISC	24,726	24,726	0	0.0%
00901	PREMIUM PAY - MISC	690,000	690,000	0	0.0%
01101	OVERTIME - MISC	636,655	636,655	0	0.0%
01201	HOLIDAY PAY - MISC	474,000	494,000	20,000	4.2%
TOTAL SALARIES		20,644,121	19,385,488	(1,258,633)	-6.1%

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	0	785,792	785,792	0.0%
01371	RETIREMENT PICK UP	0	793,155	793,155	0.0%
01379	RETIREMENT PICK UP (PREM/OTH ADJU	(13,814)	0	13,814	-100.0%
01401	SOCIAL SECURITY (OASDI)	1,262,951	1,187,155	(75,796)	-6.0%
01402	SOCIAL SECURITY - MEDICARE (HI ONLY	299,357	281,093	(18,264)	-6.1%
01501	HEALTH SERVICE-CITY MATCH	973,463	998,010	24,547	2.5%
01571	DEPENDENT COVERAGE-MISCELLANEO	743,595	753,836	10,241	1.4%
01601	DENTAL COVERAGE	298,420	310,484	12,064	4.0%
01701	UNEMPLOYMENT INSURANCE	0	42,650	42,650	0.0%
01911	FLEXIBLE BENEFIT PACKAGE	12,597	10,044	(2,553)	-20.3%
01912	LONG TERM DISABILITY INSURANCE	62,649	58,422	(4,227)	-6.7%
TOTAL MANDATORY FRINGE BENEFITS		3,639,218	5,220,641	1,581,423	43.5%

Character : 021 NON PERSONAL SERVICES

02101	TRAVEL COSTS PAID TO EMPLOYEES	412	0	(412)	-100.0%
02201	TRAINING COSTS PAID TO EMPLOYEES	2,170	2,000	(170)	-7.8%
02301	AUTO MILEAGE	158	90	(68)	-43.0%
02911	DP/WP EQUIPMENT MAINT	59,000	59,000	0	0.0%
02931	OFFICE EQUIP MAINT	5,939	2,939	(3,000)	-50.5%
02999	OTHER EQUIP MAINT	15,620	0	(15,620)	-100.0%
03011	PROPERTY RENT	1,511,009	1,489,398	(21,611)	-1.4%
03021	GARAGE RENT	3,720	6,120	2,400	64.5%
03199	OTHER EQUIPMENT RENTALS	122,034	114,172	(7,862)	-6.4%
03511	CLEANING LAUNDRY	1,500	0	(1,500)	-100.0%
03551	COPY MACHINE	72,389	35,300	(37,089)	-51.2%
03552	PRINTING	22,355	36,160	13,805	61.8%
03561	POSTAGE	2,758	1,000	(1,758)	-63.7%
03571	SUBSCRIPTIONS	1,946	5,500	3,554	182.6%
03599	OTHER CURRENT EXPENSES	85,592	55,000	(30,592)	-35.7%
TOTAL NON PERSONAL SERVICES		1,906,602	1,806,679	(99,923)	-5.2%

City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted	
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD**Character : 040 MATERIALS & SUPPLIES**

04321	RAIL VEHICLE SUPPLIES	20,000	20,000	0	0.0%
04399	OTHER EQUIPMENT MAINT SUPPLIES	5,438	0	(5,438)	-100.0%
04531	UNIFORMS	54,238	54,238	0	0.0%
04921	DATA PROCESSING SUPPLIES	70,000	15,000	(55,000)	-78.6%
04931	FORMS	1,000	0	(1,000)	-100.0%
04941	MINOR FURNISHINGS	6,000	6,000	0	0.0%
04951	OTHER OFFICE SUPPLIES	81,550	78,500	(3,050)	-3.7%
04999	OTHER MATERIALS & SUPPLIES	56,989	53,586	(3,403)	-6.0%
TOTAL MATERIALS & SUPPLIES		295,215	227,324	(67,891)	-23.0%

Character : 060 CAPITAL OUTLAY

06029	AUTOMOTIVE & OTHER VEHICLES	0	90,000	90,000	0.0%
TOTAL CAPITAL OUTLAY		0	90,000	90,000	0.0%

Character : 079 ALLOCATED CHARGES

07999	ALLOCATED CHARGES-SPECIFIC SOUR	(77,105)	(140,000)	(62,895)	81.6%
TOTAL ALLOCATED CHARGES		(77,105)	(140,000)	(62,895)	81.6%

Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)

081H4	GF-HR-LOF/ERP	0	2,500	2,500	0.0%
081HS	GF-CHS-MEDICAL SERVICES (AAO)	2,500	0	(2,500)	-100.0%
081PK	GF-PARKING & TRAFFIC (AAO)	62,000	62,000	0	0.0%
081PM	GF-PURCH-MAIL SERVICES (AAO)	31,293	34,289	2,996	9.6%
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		95,793	98,789	2,996	3.1%

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		26,503,844	26,688,921	185,077	0.7%
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**City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted
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MUNI-CAPITAL RESERVE FUND

Character	: 067	CAPITAL PROJECTS (CIP)			
	06700	BLDGS,STRUCTURES &IMPRV'T PROJEC	600,000	0	(600,000) -100.0%
TOTAL CAPITAL PROJECTS (CIP)			600,000	0	(600,000) -100.0%
TOTAL MUNI-CAPITAL RESERVE FUND			600,000	0	(600,000) -100.0%

City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted	
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MUNI-TRANSIT SHELTER PROGRAM

Character : 001 SALARIES					
00101	MISC-REGULAR	115,660	115,219	(441)	-0.4%
00501	TEMP-REGULAR-MISC	28,868	6,930	(21,938)	-76.0%
TOTAL SALARIES		144,528	122,149	(22,379)	-15.5%
Character : 013 MANDATORY FRINGE BENEFITS					
01301	RETIRE CITY MISC	0	5,162	5,162	0.0%
01401	SOCIAL SECURITY (OASDI)	8,961	7,574	(1,387)	-15.5%
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	2,095	1,770	(325)	-15.5%
01501	HEALTH SERVICE-CITY MATCH	5,279	5,844	565	10.7%
01571	DEPENDENT COVERAGE-MISCELLANEO	3,795	3,939	144	3.8%
01601	DENTAL COVERAGE	1,602	1,809	207	12.9%
01701	UNEMPLOYMENT INSURANCE	0	268	268	0.0%
01912	LONG TERM DISABILITY INSURANCE	1,018	1,014	(4)	-0.4%
TOTAL MANDATORY FRINGE BENEFITS		22,750	27,380	4,630	20.4%
Character : 021 NON PERSONAL SERVICES					
03599	OTHER CURRENT EXPENSES	2,000	2,000	0	0.0%
TOTAL NON PERSONAL SERVICES		2,000	2,000	0	0.0%
Character : 040 MATERIALS & SUPPLIES					
04999	OTHER MATERIALS & SUPPLIES	18,649	18,649	0	0.0%
TOTAL MATERIALS & SUPPLIES		18,649	18,649	0	0.0%
Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)					
081CT	GF-CITY ATTORNEY-LEGAL SERVICES (11,426	11,426	0	0.0%
081PK	GF-PARKING & TRAFFIC (AAO)	20,000	20,000	0	0.0%
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		31,426	31,426	0	0.0%
TOTAL MUNI-TRANSIT SHELTER PROGRAM		219,353	201,604	(17,749)	-8.1%
TOTAL GENERAL MANAGER DIVISION		27,323,197	26,890,525	(432,672)	-1.6%

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
General Manager Division					
Operating Fund					
0955	Deputy Director V	0.00	1.00	1.00	0.00
1070	Project Director	1.00	1.00	1.00	0.00
1404	Clerk	3.00	2.00	3.00	1.00
1408	Principal Clerk	1.00	1.00	0.17	(0.83)
1424	Clerk Typist	2.00	1.00	0.00	(1.00)
1426	Senior Clerk Typist	2.00	3.00	0.51	(2.49)
1444	Secretary I	3.00	4.00	2.17	(1.83)
1446	Secretary II	5.00	2.00	1.17	(0.83)
1452	Executive Secretary II	1.00	0.00	0.00	0.00
1454	Executive Secretary III	1.00	1.00	1.00	0.00
1634	Principal Account Clerk	1.00	1.00	0.17	(0.83)
1760	Offset Machine Operator	2.00	2.00	1.17	(0.83)
1764	Mail and Reproduction Service Supervisor	1.00	1.00	1.00	0.00
1804	Statistician	1.00	0.00	0.00	0.00
1823	Senior Administrative Analyst	1.00	1.00	1.00	0.00
1824	Principal Administrative Analyst	2.00	2.00	2.00	0.00
1827	Administrative Services Manager	0.00	0.00	0.17	0.17
1842	Management Assistant	1.00	0.00	0.00	0.00
5288	Transit Planner II	1.00	1.00	1.00	0.00
5289	Transit Planner III	1.00	1.00	0.17	(0.83)
5290	Transit Planner IV	3.00	3.00	2.17	(0.83)
7335	Senior Stationary Engineer	0.00	0.00	1.00	1.00
7371	Electrical Transit System Mechanic	0.00	13.00	13.00	0.00
9122	Transit Information Clerk	22.00	0.00	0.00	0.00
9124	Senior Transit Information Clerk	4.00	0.00	0.00	0.00
9126	Transit Traffic Checker	25.00	24.00	19.00	(5.00)
9128	Senior Transit Traffic Checker	5.00	5.00	3.17	(1.83)
9131	Station Agent, Municipal Railway	62.00	62.00	62.00	0.00
9139	Transit Supervisor	10.00	126.00	123.51	(2.49)
9140	Transit Manager I	2.00	9.00	8.17	(0.83)
9141	Transit Manager II	4.00	6.00	7.00	1.00
9142	Transit Manager III	0.00	1.00	0.00	(1.00)
9143	Senior Operations Manager	3.00	3.00	2.17	(0.83)
9150	Train Controller	0.00	15.00	15.00	0.00
9160	Transit Operations Specialist	0.00	7.00	6.00	(1.00)
9184	Deputy General Manager, Dpt	1.00	0.00	0.00	0.00
9185	Chief Operating Officer, Public Transportation	1.00	0.00	0.00	0.00
9189	Director Of Planning, Muni Railway	1.00	1.00	1.00	0.00
9993M	Attrition Savings - Miscellaneous	(11.49)	(20.58)	(22.44)	(1.86)
Total Operating Fund		161.51	279.42	257.45	(21.97)

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
General Manager Division (Contd.)					
Grants Fund					
9139	Transit Supervisor	0.00	4.50	4.50	0.00
Capital Reserve Fund					
1070	Project Director	1.00	1.00	1.00	0.00
Transit Shelter Program					
5289	Transit Planner III	1.50	1.50	1.50	0.00
Total General Manager Division		164.01	286.42	264.45	(21.97)

**APPROPRIATIONS AND POSITIONS
SECTION, UNIT AND SUB-UNIT LEVELS**

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, By Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 01 OFFICE OF GENERAL MANAGER
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358840 OFFICE OF THE GENERAL MANAGER

Character : 001 SALARIES		
00101 MISC-REGULAR		401,587
TOTAL SALARIES		401,587
Character : 013 MANDATORY FRINGE BENEFITS		
01301 RETIRE CITY MISC		17,990
01401 SOCIAL SECURITY (OASDI)		20,063
01402 SOCIAL SECURITY - MEDICARE (HI ONLY)		5,823
01501 HEALTH SERVICE-CITY MATCH		15,595
01571 DEPENDENT COVERAGE-MISCELLANEOUS		9,943
01601 DENTAL COVERAGE		4,824
01701 UNEMPLOYMENT INSURANCE		883
01911 FLEXIBLE BENEFIT PACKAGE		2,598
01912 LONG TERM DISABILITY INSURANCE		1,310
TOTAL MANDATORY FRINGE BENEFITS		79,029
Character : 021 NON PERSONAL SERVICES		
02931 OFFICE EQUIP MAINT		1,500
03199 OTHER EQUIPMENT RENTALS		2,500
03551 COPY MACHINE		10,000
03571 SUBSCRIPTIONS		500
TOTAL NON PERSONAL SERVICES		14,500
Character : 040 MATERIALS & SUPPLIES		
04951 OTHER OFFICE SUPPLIES		6,000
04999 OTHER MATERIALS & SUPPLIES		5,000
TOTAL MATERIALS & SUPPLIES		11,000
TOTAL INDEX CODE 358840		506,116
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		506,116
TOTAL OFFICE OF GENERAL MANAGER		506,116

City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 01 OFFICE OF GENERAL MANAGER

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Approved	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358840 OFFICE OF THE GENERAL MANAGER

001		PERMANENT SALARIES-MISC							
0955	C A		DEPUTY DIRECTOR V		4484 B	6010		1.00	159,998
1446	C	AD2	SECRETARY II.....		1658 B	2014		(1.00)	(52,565)
1446	C	AR	SECRETARY II.....	PTL	1658 B	2014		1.00	52,565
1454	C A		EXECUTIVE SECRETARY III.....		2140 B	2602		1.00	67,912
1824	C A		PRINCIPAL ADMINISTRATIVE ANALYST.....		2855 B	3470		1.00	90,567
1824	C	AD2	PRINCIPAL ADMINISTRATIVE ANALYST.....		2855 B	3470		(0.83)	(75,171)
1824	C	AD3	PRINCIPAL ADMINISTRATIVE ANALYST.....		2855 B	3470		0.83	75,171
7335	C	AR	SENIOR STATIONARY ENGINEER.....	5M6	2657 B	2657		1.00	69,348
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	15,598
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(1,836)
Object	001		Subtotals					4.00	401,587
TOTAL OFFICE OF THE GENERAL MANAGER								4.00	401,587

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION
Section : 04 SCHEDULES SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character : 001 SALARIES		
00101 MISC-REGULAR		1,992,402
00901 PREMIUM PAY - MISC		50,000
01101 OVERTIME - MISC		13,001
TOTAL SALARIES		2,055,403
Character : 013 MANDATORY FRINGE BENEFITS		
01301 RETIRE CITY MISC		89,257
01371 RETIREMENT PICK UP		39,437
01401 SOCIAL SECURITY (OASDI)		124,330
01402 SOCIAL SECURITY - MEDICARE (HI ONLY)		29,810
01501 HEALTH SERVICE-CITY MATCH		127,242
01571 DEPENDENT COVERAGE-MISCELLANEOUS		88,445
01601 DENTAL COVERAGE		39,508
01701 UNEMPLOYMENT INSURANCE		4,520
01911 FLEXIBLE BENEFIT PACKAGE		2,598
01912 LONG TERM DISABILITY INSURANCE		6,956
TOTAL MANDATORY FRINGE BENEFITS		552,103
Character : 021 NON PERSONAL SERVICES		
02301 AUTO MILEAGE		90
02911 DP/WP EQUIPMENT MAINT		59,000
02931 OFFICE EQUIP MAINT		1,439
03199 OTHER EQUIPMENT RENTALS		111,672
03551 COPY MACHINE		1,100
03552 PRINTING		10,160
03561 POSTAGE		1,000
TOTAL NON PERSONAL SERVICES		184,461
Character : 040 MATERIALS & SUPPLIES		
04999 OTHER MATERIALS & SUPPLIES		27,586
TOTAL MATERIALS & SUPPLIES		27,586
Character : 079 ALLOCATED CHARGES		
07999 ALLOCATED CHARGES-SPECIFIC SOURCES		(50,000)
TOTAL ALLOCATED CHARGES		(50,000)
Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)		
081PM GF-PURCH-MAIL SERVICES (AAO)		34,289
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		34,289
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		2,803,842
TOTAL SCHEDULES SECTION		2,803,842

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Section : 04 SCHEDULES SECTION
5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD
001 PERMANENT SALARIES-MISC

1404	CLERK.....	1323	B	1603	3.00	125,514
1408	PRINCIPAL CLERK.....	1805	B	2194	0.17	9,734
1444	SECRETARY I.....	1436	B	1740	1.00	45,414
1760	OFFSET MACHINE OPERATOR.....	1528	B	1853	1.17	56,585
1764	MAIL AND REPRODUCTION SERVICE SUP	1955	B	2377	1.00	62,040
1827	ADMINISTRATIVE SERVICES MANAGER.....	2490	B	3027	0.17	13,431
5290	TRANSIT PLANNER IV.....	3041	B	3696	1.00	96,466
9126	TRANSIT TRAFFIC CHECKER.....	1686	B	2048	19.00	1,015,603
9128	SENIOR TRANSIT TRAFFIC CHECKER.....	1814	B	2204	3.17	182,353
9139	TRANSIT SUPERVISOR.....	2221	B	2700	4.17	293,860
9140	TRANSIT MANAGER I.....	2571	B	3126	1.17	95,458
9141	TRANSIT MANAGER II.....	2902	B	3527	2.00	184,109
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(5.26)	(294,775)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(14,547)
Object	001 Subtotals				32.76	1,992,402
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					32.76	1,992,402
TOTAL SCHEDULES SECTION					32.76	1,992,402

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 14 **GENERAL MANAGER DIVISION**
Section : 04 **SCHEDULES SECTION**
Unit : 01 **OFFICE OF SCHEDULES UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358852 OFFICE OF SCHEDULES UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	180,004
01101	OVERTIME - MISC	12,635
TOTAL SALARIES		192,639

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	8,063
01401	SOCIAL SECURITY (OASDI)	9,880
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	2,793
01501	HEALTH SERVICE-CITY MATCH	8,501
01571	DEPENDENT COVERAGE-MISCELLANEOUS	5,142
01601	DENTAL COVERAGE	2,617
01701	UNEMPLOYMENT INSURANCE	424
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	271
TOTAL MANDATORY FRINGE BENEFITS		40,289

Character : 021 NON PERSONAL SERVICES

02301	AUTO MILEAGE	90
02911	DP/WP EQUIPMENT MAINT	59,000
02931	OFFICE EQUIP MAINT	1,439
03551	COPY MACHINE	1,100
03552	PRINTING	10,160
TOTAL NON PERSONAL SERVICES		71,789

TOTAL INDEX CODE 358852	304,717
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	304,717
TOTAL OFFICE OF SCHEDULES UNIT	304,717

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION
Section : 04 SCHEDULES SECTION
Unit : 01 OFFICE OF SCHEDULES UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358852 OFFICE OF SCHEDULES UNIT

001 PERMANENT SALARIES-MISC

1444	C A		SECRETARY I.....		1436 B	1740		1.00	45,414
1827	C AD2		ADMINISTRATIVE SERVICES MANAGER.....		2490 B	3027		(0.83)	(65,574)
1827	C AS		ADMINISTRATIVE SERVICES MANAGER.....	PTP	2490 B	3027		1.00	79,005
9128	C AR		SENIOR TRANSIT TRAFFIC CHECKER.....	PTP	1814 B	2204		1.00	57,524
9128	C AS		SENIOR TRANSIT TRAFFIC CHECKER.....	PTP	1814 B	2204		(1.00)	(57,524)
9143	C A		SENIOR OPERATIONS MANAGER.....		3744 B	4551		1.00	121,157
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	2,253
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(2,251)

Object 001 Subtotals 2.17 180,004
TOTAL OFFICE OF SCHEDULES UNIT 2.17 180,004

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 04 SCHEDULES SECTION
 Unit : 02 DATA COLLECTION UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358853 DATA COLLECTION UNIT

Character : 001 SALARIES		
00101 MISC-REGULAR		1,061,783
00901 PREMIUM PAY - MISC		40,000
TOTAL SALARIES		1,101,783
Character : 013 MANDATORY FRINGE BENEFITS		
01301 RETIRE CITY MISC		47,567
01371 RETIREMENT PICK UP		8,875
01401 SOCIAL SECURITY (OASDI)		68,314
01402 SOCIAL SECURITY - MEDICARE (HI ONLY)		15,979
01501 HEALTH SERVICE-CITY MATCH		74,087
01571 DEPENDENT COVERAGE-MISCELLANEOUS		50,696
01601 DENTAL COVERAGE		23,010
01701 UNEMPLOYMENT INSURANCE		2,423
01912 LONG TERM DISABILITY INSURANCE		3,611
TOTAL MANDATORY FRINGE BENEFITS		294,562
Character : 079 ALLOCATED CHARGES		
07999 ALLOCATED CHARGES-SPECIFIC SOURCES		(50,000)
TOTAL ALLOCATED CHARGES		(50,000)
TOTAL INDEX CODE 358853		1,346,345
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		1,346,345
TOTAL DATA COLLECTION UNIT		1,346,345

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION
Section : 04 SCHEDULES SECTION
Unit : 02 DATA COLLECTION UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358853 DATA COLLECTION UNIT

001 PERMANENT SALARIES-MISC

9126	C A		TRANSIT TRAFFIC CHECKER.....		1686 B	2048		24.00	1,282,867
9126	C AD		TRANSIT TRAFFIC CHECKER.....		1686 B	2048		(1.00)	(53,453)
9126	C AD2		TRANSIT TRAFFIC CHECKER.....		1686 B	2048		(4.32)	(230,916)
9126	C AD3		TRANSIT TRAFFIC CHECKER.....		1686 B	2048		1.32	70,558
9126	C AR		TRANSIT TRAFFIC CHECKER.....	PTA	1686 B	2048		(1.00)	(53,453)
9128	C A		SENIOR TRANSIT TRAFFIC CHECKER.....		1814 B	2204		5.00	287,622
9128	C AD2		SENIOR TRANSIT TRAFFIC CHECKER.....		1814 B	2204		(0.83)	(47,745)
9128	C AR		SENIOR TRANSIT TRAFFIC CHECKER.....	PTP	1814 B	2204		(1.00)	(57,524)
9139	C A		TRANSIT SUPERVISOR.....		2221 B	2700		1.00	70,470
9140	C A		TRANSIT MANAGER I.....		2571 B	3126		2.00	163,177
9140	C AD		TRANSIT MANAGER I.....		2571 B	3126		(0.83)	(67,719)
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(1.95)	(109,572)
9993M	Z A01		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		0.95	53,453
9993M	Z A02		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(5.98)	(335,226)
9993M	Z A03		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		1.72	96,570
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(9,158)
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	1,832
Object	001		Subtotals					19.08	1,061,783
TOTAL DATA COLLECTION UNIT								19.08	1,061,783

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 04 SCHEDULES SECTION
 Unit : 03 SCHEDULE ANALYSIS UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358857	SCHEDULE ANALYSIS UNIT	
Character	: 001	SALARIES	
00101	MISC-REGULAR		96,466
TOTAL SALARIES			96,466
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		4,322
01401	SOCIAL SECURITY (OASDI)		5,450
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		1,399
01501	HEALTH SERVICE-CITY MATCH		3,896
01571	DEPENDENT COVERAGE-MISCELLANEOUS		2,626
01601	DENTAL COVERAGE		1,206
01701	UNEMPLOYMENT INSURANCE		212
01912	LONG TERM DISABILITY INSURANCE		849
TOTAL MANDATORY FRINGE BENEFITS			19,960
TOTAL INDEX CODE 358857			116,426
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			116,426
TOTAL SCHEDULE ANALYSIS UNIT			116,426

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 04 SCHEDULES SECTION
 Unit : 03 SCHEDULE ANALYSIS UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358857 SCHEDULE ANALYSIS UNIT

001 PERMANENT SALARIES-MISC

5290	C	A	TRANSIT PLANNER IV.....	3041	B	3696	1.00	96,466
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	45
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(45)
Object	001		Subtotals				1.00	96,466
TOTAL SCHEDULE ANALYSIS UNIT							1.00	96,466

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 04 SCHEDULES SECTION
 Unit : 04 SCHEDULE DEVELOPMENT AND PRODUCTION UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358858	SCHEDULE DEVELOPMENT & PRODUCTION UNIT	
Character	: 001	SALARIES	
00101	MISC-REGULAR		449,337
00901	PREMIUM PAY - MISC		10,000
TOTAL SALARIES			459,337
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		20,130
01371	RETIREMENT PICK UP		30,562
01401	SOCIAL SECURITY (OASDI)		27,965
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		6,661
01501	HEALTH SERVICE-CITY MATCH		23,902
01571	DEPENDENT COVERAGE-MISCELLANEOUS		18,619
01601	DENTAL COVERAGE		7,441
01701	UNEMPLOYMENT INSURANCE		1,010
01912	LONG TERM DISABILITY INSURANCE		1,527
TOTAL MANDATORY FRINGE BENEFITS			137,817
TOTAL INDEX CODE 358858			597,154
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			597,154
TOTAL SCHEDULE DEVELOPMENT AND PRODUCTION UNIT			597,154

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION
Section : 04 SCHEDULES SECTION
Unit : 04 SCHEDULE DEVELOPMENT AND PRODUCTION UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358858 SCHEDULE DEVELOPMENT & PRODUCTION UNIT

001 PERMANENT SALARIES-MISC

1404	C	A	CLERK.....		1323	B	1603	1.00	41,838
9139	C	A	TRANSIT SUPERVISOR.....		2221	B	2700	4.00	281,880
9139	C	AD2	TRANSIT SUPERVISOR.....		2221	B	2700	(0.83)	(58,490)
9141	C	A	TRANSIT MANAGER II.....		2902	B	3527	2.00	184,109
Object	001		Subtotals					6.17	449,337
TOTAL SCHEDULE DEVELOPMENT & PRODUCTION UNIT								6.17	449,337

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 04 SCHEDULES SECTION
 Unit : 05 REPRODUCTION UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351618 REPRODUCTION UNIT

Character : 001 SALARIES		
00101 MISC-REGULAR		114,336
01101 OVERTIME - MISC		250
TOTAL SALARIES		114,586
Character : 013 MANDATORY FRINGE BENEFITS		
01301 RETIRE CITY MISC		5,122
01401 SOCIAL SECURITY (OASDI)		7,104
01402 SOCIAL SECURITY - MEDICARE (HI ONLY)		1,663
01501 HEALTH SERVICE-CITY MATCH		8,428
01571 DEPENDENT COVERAGE-MISCELLANEOUS		5,681
01601 DENTAL COVERAGE		2,617
01701 UNEMPLOYMENT INSURANCE		252
01912 LONG TERM DISABILITY INSURANCE		390
TOTAL MANDATORY FRINGE BENEFITS		31,257
Character : 021 NON PERSONAL SERVICES		
03199 OTHER EQUIPMENT RENTALS		111,672
TOTAL NON PERSONAL SERVICES		111,672
Character : 040 MATERIALS & SUPPLIES		
04999 OTHER MATERIALS & SUPPLIES		27,586
TOTAL MATERIALS & SUPPLIES		27,586
TOTAL INDEX CODE 351618		285,101
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		285,101
TOTAL REPRODUCTION UNIT		285,101

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 04 SCHEDULES SECTION
 Unit : 05 REPRODUCTION UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 351618 REPRODUCTION UNIT

001 PERMANENT SALARIES-MISC

1760	C	A	OFFSET MACHINE OPERATOR.....	1528	B	1853	2.00	96,727	
1760	C		AD2 OFFSET MACHINE OPERATOR.....	1528	B	1853	(0.83)	(40,142)	
1764	C	A	MAIL AND REPRODUCTION SERVICE SUPERVISO	1955	B	2377	1.00	62,040	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0	0.00	(5,361)	
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0	0.00	1,072	
Object	001		Subtotals				2.17	114,336	
TOTAL REPRODUCTION UNIT								2.17	114,336

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 04 SCHEDULES SECTION
 Unit : 06 MAIL ROOM UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	351619	MAIL ROOM UNIT	
Character	: 001	SALARIES	
00101	MISC-REGULAR		90,476
01101	OVERTIME - MISC		116
TOTAL SALARIES			90,592
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		4,053
01401	SOCIAL SECURITY (OASDI)		5,617
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		1,315
01501	HEALTH SERVICE-CITY MATCH		8,428
01571	DEPENDENT COVERAGE-MISCELLANEOUS		5,681
01601	DENTAL COVERAGE		2,617
01701	UNEMPLOYMENT INSURANCE		199
01912	LONG TERM DISABILITY INSURANCE		308
TOTAL MANDATORY FRINGE BENEFITS			28,218
Character	: 021	NON PERSONAL SERVICES	
03561	POSTAGE		1,000
TOTAL NON PERSONAL SERVICES			1,000
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081PM	GF-PURCH-MAIL SERVICES (AAO)		34,289
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			34,289
TOTAL INDEX CODE 351619			154,099
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			154,099
TOTAL MAIL ROOM UNIT			154,099

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 04 SCHEDULES SECTION
 Unit : 06 MAIL ROOM UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 351619 MAIL ROOM UNIT

001 PERMANENT SALARIES-MISC

1404	C A	CLERK.....			1323 B	1603		1.00	41,838
1404	C AS	CLERK.....		PTA	1323 B	1603		1.00	41,838
1408	C A	PRINCIPAL CLERK.....			1805 B	2194		1.00	57,263
1408	C AD2	PRINCIPAL CLERK.....			1805 B	2194		(0.83)	(47,529)
9126	C AR	TRANSIT TRAFFIC CHECKER.....		PTA	1686 B	2048		1.00	53,453
9126	C AS	TRANSIT TRAFFIC CHECKER.....		PTA	1686 B	2048		(1.00)	(53,453)
STEPM	Z A	STEP ADJUSTMENTS, MISCELLANEOUS.....			0 T	0		0.00	(3,668)
STEPM	Z A01	STEP ADJUSTMENTS, MISCELLANEOUS.....			0 T	0		0.00	734
Object	001	Subtotals						2.17	90,476
TOTAL MAIL ROOM UNIT								2.17	90,476

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, By Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 14 **GENERAL MANAGER DIVISION**
Section : 05 **SERVICE PLANNING SECTION**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358861 SERVICE PLANNING SECTION

Character : 001	SALARIES	
00101	MISC-REGULAR	210,459
00501	TEMP-REGULAR-MISC	24,726
TOTAL SALARIES		235,185
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	9,429
01401	SOCIAL SECURITY (OASDI)	12,975
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	3,409
01501	HEALTH SERVICE-CITY MATCH	9,164
01571	DEPENDENT COVERAGE-MISCELLANEOUS	5,703
01601	DENTAL COVERAGE	2,822
01701	UNEMPLOYMENT INSURANCE	517
01911	FLEXIBLE BENEFIT PACKAGE	2,091
01912	LONG TERM DISABILITY INSURANCE	1,080
TOTAL MANDATORY FRINGE BENEFITS		47,190
Character : 021	NON PERSONAL SERVICES	
02201	TRAINING COSTS PAID TO EMPLOYEES	2,000
03011	PROPERTY RENT	168,570
03551	COPY MACHINE	5,000
03552	PRINTING	25,000
03571	SUBSCRIPTIONS	5,000
03599	OTHER CURRENT EXPENSES	20,000
TOTAL NON PERSONAL SERVICES		225,570
Character : 040	MATERIALS & SUPPLIES	
04951	OTHER OFFICE SUPPLIES	10,000
04999	OTHER MATERIALS & SUPPLIES	10,000
TOTAL MATERIALS & SUPPLIES		20,000
Character : 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081PK	GF-PARKING & TRAFFIC (AAO)	62,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		62,000
TOTAL INDEX CODE 358861		589,945
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		589,945
TOTAL SERVICE PLANNING SECTION		589,945

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 05 SERVICE PLANNING SECTION

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Approved	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358861 SERVICE PLANNING SECTION

001		PERMANENT SALARIES-MISC						
1446	C A		SECRETARY II.....	1658	B	2014	1.00	52,565
1446	C AD2		SECRETARY II.....	1658	B	2014	(0.83)	(43,629)
5288	C A		TRANSIT PLANNER II.....	2161	B	2627	1.00	68,565
5289	C A		TRANSIT PLANNER III.....	2564	B	3117	1.00	81,354
5289	C AD2		TRANSIT PLANNER III.....	2564	B	3117	(0.83)	(67,524)
5290	C A		TRANSIT PLANNER IV.....	3041	B	3696	2.00	192,931
5290	C AD3		TRANSIT PLANNER IV.....	3041	B	3696	(0.83)	(80,066)
9189	C A		DIRECTOR OF PLANNING, MUNI RAILWAY.....	3479	B	4229	1.00	112,585
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....	0	T	0	(1.17)	(97,125)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(9,152)
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(45)
Object	001		Subtotals				2.34	210,459
TOTAL SERVICE PLANNING SECTION							2.34	210,459

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, By Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 14 **GENERAL MANAGER DIVISION**
Section : 06 **TRANSIT SHELTER PROGRAM SECTION**
Fund : 5MSRFTSP **MUNI-TRANSIT SHELTER PROGRAM**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358880 TRANSIT SHELTER PROGRAM SECTION

Character : 001	SALARIES	
00101	MISC-REGULAR	115,219
00501	TEMP-REGULAR-MISC	6,930
TOTAL SALARIES		122,149
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	5,162
01401	SOCIAL SECURITY (OASDI)	7,574
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	1,770
01501	HEALTH SERVICE-CITY MATCH	5,844
01571	DEPENDENT COVERAGE-MISCELLANEOUS	3,939
01601	DENTAL COVERAGE	1,809
01701	UNEMPLOYMENT INSURANCE	268
01912	LONG TERM DISABILITY INSURANCE	1,014
TOTAL MANDATORY FRINGE BENEFITS		27,380
Character : 021	NON PERSONAL SERVICES	
03599	OTHER CURRENT EXPENSES	2,000
TOTAL NON PERSONAL SERVICES		2,000
Character : 040	MATERIALS & SUPPLIES	
04999	OTHER MATERIALS & SUPPLIES	18,649
TOTAL MATERIALS & SUPPLIES		18,649
Character : 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081CT	GF-CITY ATTORNEY-LEGAL SERVICES (AAO)	11,426
081PK	GF-PARKING & TRAFFIC (AAO)	20,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		31,426
TOTAL INDEX CODE 358880		201,604
TOTAL MUNI-TRANSIT SHELTER PROGRAM		201,604
TOTAL TRANSIT SHELTER PROGRAM SECTION		201,604

City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 06 TRANSIT SHELTER PROGRAM SECTION

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Approved	
								Count	Amount

Sub-Fund : 5MSRFTSP MUNI-TRANSIT SHELTER PROGRAM
 Index Code : 358880 TRANSIT SHELTER PROGRAM SECTION

001			PERMANENT SALARIES-MISC						
5289	C	A	TRANSIT PLANNER III.....	2564	B	3117	1.50	122,031	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(6,812)	
Object	001		Subtotals				1.50	115,219	
TOTAL TRANSIT SHELTER PROGRAM SECTION								1.50	115,219

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, By Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 14 **GENERAL MANAGER DIVISION**
Section : 07 **OPERATIONS ADMINISTRATION SECTION**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358889 OPERATIONS ADMINISTRATION SECTION

Character : 001	SALARIES	
00101	MISC-REGULAR	367,816
01101	OVERTIME - MISC	410
TOTAL SALARIES		368,226
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	16,477
01401	SOCIAL SECURITY (OASDI)	20,779
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	5,335
01501	HEALTH SERVICE-CITY MATCH	17,565
01571	DEPENDENT COVERAGE-MISCELLANEOUS	11,761
01601	DENTAL COVERAGE	5,439
01701	UNEMPLOYMENT INSURANCE	810
01911	FLEXIBLE BENEFIT PACKAGE	344
01912	LONG TERM DISABILITY INSURANCE	2,787
TOTAL MANDATORY FRINGE BENEFITS		81,297
Character : 021	NON PERSONAL SERVICES	
03011	PROPERTY RENT	1,320,828
03021	GARAGE RENT	6,120
03551	COPY MACHINE	12,000
03599	OTHER CURRENT EXPENSES	35,000
TOTAL NON PERSONAL SERVICES		1,373,948
Character : 040	MATERIALS & SUPPLIES	
04921	DATA PROCESSING SUPPLIES	15,000
04941	MINOR FURNISHINGS	6,000
04951	OTHER OFFICE SUPPLIES	50,500
04999	OTHER MATERIALS & SUPPLIES	3,000
TOTAL MATERIALS & SUPPLIES		74,500
Character : 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081H4	GF-HR-LOF/ERP	2,500
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		2,500
TOTAL INDEX CODE 358889		1,900,471
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		1,900,471
TOTAL OPERATIONS ADMINISTRATION SECTION		1,900,471

City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 07 OPERATIONS ADMINISTRATION SECTION

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Approved	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358889 OPERATIONS ADMINISTRATION SECTION

001 PERMANENT SALARIES-MISC

1070	C A	PROJECT DIRECTOR.....		3337 B	4197		1.00	109,542	
1424	C A	CLERK TYPIST.....		1375 B	1666		1.00	43,483	
1424	C AD	CLERK TYPIST.....		1375 B	1666		(1.00)	(43,483)	
1444	C A	SECRETARY I.....		1436 B	1740		1.00	45,414	
1444	C AD2	SECRETARY I.....		1436 B	1740		(0.83)	(37,694)	
1446	C A	SECRETARY II.....		1658 B	2014		1.00	52,565	
1446	C AD2	SECRETARY II.....		1658 B	2014		(0.83)	(43,629)	
1446	C AD3	SECRETARY II.....		1658 B	2014		0.83	43,629	
1634	C A	PRINCIPAL ACCOUNT CLERK.....		1849 B	2247		1.00	58,647	
1634	C AD2	PRINCIPAL ACCOUNT CLERK.....		1849 B	2247		(0.83)	(48,677)	
1823	C A	SENIOR ADMINISTRATIVE ANALYST.....		2442 B	2969		1.00	77,491	
1823	C AD2	SENIOR ADMINISTRATIVE ANALYST.....		2442 B	2969		(0.83)	(64,317)	
1823	C AD3	SENIOR ADMINISTRATIVE ANALYST.....		2442 B	2969		0.83	64,317	
1824	C A	PRINCIPAL ADMINISTRATIVE ANALYST.....		2855 B	3470		1.00	90,567	
1824	C AD2	PRINCIPAL ADMINISTRATIVE ANALYST.....		2855 B	3470		(0.83)	(75,171)	
1824	C AD3	PRINCIPAL ADMINISTRATIVE ANALYST.....		2855 B	3470		0.83	75,171	
9143	C A	SENIOR OPERATIONS MANAGER.....		3744 B	4551		1.00	121,157	
9143	C AD2	SENIOR OPERATIONS MANAGER.....		3744 B	4551		(0.83)	(100,560)	
9993M	Z A	ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(0.63)	(47,165)	
9993M	Z A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		0.63	47,052	
STEPM	Z A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	1,587	
STEPM	Z A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(2,110)	
Object	001	Subtotals					4.51	367,816	
TOTAL OPERATIONS ADMINISTRATION SECTION								4.51	367,816

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION
Section : 08 SERVICE OPERATIONS SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character : 001	SALARIES	
00101	MISC-REGULAR	14,567,843
00901	PREMIUM PAY - MISC	640,000
01101	OVERTIME - MISC	623,244
01201	HOLIDAY PAY - MISC	494,000
TOTAL SALARIES		16,325,087
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	652,639
01371	RETIREMENT PICK UP	753,718
01401	SOCIAL SECURITY (OASDI)	1,009,008
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	236,716
01501	HEALTH SERVICE-CITY MATCH	828,444
01571	DEPENDENT COVERAGE-MISCELLANEOUS	637,984
01601	DENTAL COVERAGE	257,891
01701	UNEMPLOYMENT INSURANCE	35,920
01911	FLEXIBLE BENEFIT PACKAGE	2,413
01912	LONG TERM DISABILITY INSURANCE	46,289
TOTAL MANDATORY FRINGE BENEFITS		4,461,022
Character : 021	NON PERSONAL SERVICES	
03551	COPY MACHINE	7,200
03552	PRINTING	1,000
TOTAL NON PERSONAL SERVICES		8,200
Character : 040	MATERIALS & SUPPLIES	
04321	RAIL VEHICLE SUPPLIES	20,000
04531	UNIFORMS	54,238
04951	OTHER OFFICE SUPPLIES	12,000
04999	OTHER MATERIALS & SUPPLIES	8,000
TOTAL MATERIALS & SUPPLIES		94,238
Character : 060	CAPITAL OUTLAY	
06029	AUTOMOTIVE & OTHER VEHICLES	90,000
TOTAL CAPITAL OUTLAY		90,000
Character : 079	ALLOCATED CHARGES	
07999	ALLOCATED CHARGES-SPECIFIC SOURCES	(90,000)
TOTAL ALLOCATED CHARGES		(90,000)
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		20,888,547
TOTAL SERVICE OPERATIONS SECTION		20,888,547

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount
Section : 08 SERVICE OPERATIONS SECTION						
5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD						
001	PERMANENT SALARIES-MISC					
1426	SENIOR CLERK TYPIST.....	1506	B	1827	0.51	24,321
1444	SECRETARY I.....	1436	B	1740	1.00	45,414
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	13.00	842,482
9131	STATION AGENT, MUNICIPAL RAILWAY....	2009	B	2442	62.00	3,951,644
9139	TRANSIT SUPERVISOR.....	2221	B	2700	119.34	8,409,890
9140	TRANSIT MANAGER I.....	2571	B	3126	7.00	571,120
9141	TRANSIT MANAGER II.....	2902	B	3527	5.00	460,275
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9150	TRAIN CONTROLLER.....	2571	B	3126	15.00	1,223,829
9160	TRANSIT OPERATIONS SPECIALIST	2737	B	3327	6.00	521,009
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(16.01)	(1,083,267)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(520,031)
Object 001	Subtotals				213.84	14,567,843
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					213.84	14,567,843
5MAAAPSF : PTC-MUNI RAILWAY PERSONNEL FUND						
001	PERMANENT SALARIES-MISC					
9139	TRANSIT SUPERVISOR.....	2221	B	2700	4.50	317,115
9997M	NON-OPERATING POSITION OFFSET.....	0	T	0	(4.50)	(317,115)
Object 001	Subtotals				0.00	0
TOTAL PTC-MUNI RAILWAY PERSONNEL FUND					0.00	0
TOTAL SERVICE OPERATIONS SECTION					213.84	14,567,843

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 01 OFFICE OF SERVICE OPERATIONS

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358181 OFFICE OF SERVICE OPERATIONS

001 PERMANENT SALARIES-MISC

9143	C	A	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157	
9160	C	A	TRANSIT OPERATIONS SPECIALIST	2737	B	3327	1.00	86,835	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	2,251	
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(2,251)	
Object	001		Subtotals				2.00	207,992	
TOTAL OFFICE OF SERVICE OPERATIONS								2.00	207,992

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 02 METRO RAIL TRANSPORTATION UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358182 METRO RAIL TRANSPORTATION UNIT

Character	: 001	SALARIES	
00101		MISC-REGULAR	2,230,057
00901		PREMIUM PAY - MISC	80,000
01101		OVERTIME - MISC	185,115
01201		HOLIDAY PAY - MISC	80,000
TOTAL SALARIES			2,575,172
Character	: 013	MANDATORY FRINGE BENEFITS	
01301		RETIRE CITY MISC	99,914
01371		RETIREMENT PICK UP	167,753
01401		SOCIAL SECURITY (OASDI)	159,442
01402		SOCIAL SECURITY - MEDICARE (HI ONLY)	37,342
01501		HEALTH SERVICE-CITY MATCH	123,243
01571		DEPENDENT COVERAGE-MISCELLANEOUS	98,567
01601		DENTAL COVERAGE	38,387
01701		UNEMPLOYMENT INSURANCE	5,666
01912		LONG TERM DISABILITY INSURANCE	7,582
TOTAL MANDATORY FRINGE BENEFITS			737,896
Character	: 021	NON PERSONAL SERVICES	
03551		COPY MACHINE	600
TOTAL NON PERSONAL SERVICES			600
Character	: 040	MATERIALS & SUPPLIES	
04531		UNIFORMS	8,500
04951		OTHER OFFICE SUPPLIES	2,000
04999		OTHER MATERIALS & SUPPLIES	3,000
TOTAL MATERIALS & SUPPLIES			13,500
TOTAL INDEX CODE 358182			3,327,168
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			3,327,168
TOTAL METRO RAIL TRANSPORTATION UNIT			3,327,168

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION
Section : 08 SERVICE OPERATIONS SECTION
Unit : 02 METRO RAIL TRANSPORTATION UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
Index Code : 358182 METRO RAIL TRANSPORTATION UNIT

001 PERMANENT SALARIES-MISC									
1444	C	A	SECRETARY I.....		1436	B	1740	1.00	45,414
1444	C	AD	SECRETARY I.....		1436	B	1740	(1.00)	(45,414)
9139	C	A	TRANSIT SUPERVISOR.....		2221	B	2700	33.00	2,325,510
9139	C	AD	TRANSIT SUPERVISOR.....		2221	B	2700	(1.66)	(116,980)
9140	C	A	TRANSIT MANAGER I.....		2571	B	3126	3.00	244,766
9141	C	A	TRANSIT MANAGER II.....		2902	B	3527	1.00	92,055
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(4.17)	(287,037)
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	0.66	45,414
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(92,089)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	18,418
Object	001		Subtotals					31.83	2,230,057
TOTAL METRO RAIL TRANSPORTATION UNIT								31.83	2,230,057

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 14 GENERAL MANAGER DIVISION
Section : 08 SERVICE OPERATIONS SECTION
Unit : 03 RAIL MOBILE RESPONSE UNIT (MRU)
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358185	RAIL MOBILE RESPONSE UNIT(MRU)
Character	: 001	SALARIES
00101	MISC-REGULAR	842,482
00901	PREMIUM PAY - MISC	30,000
01101	OVERTIME - MISC	90,251
01201	HOLIDAY PAY - MISC	30,000
TOTAL SALARIES		992,733
Character	: 013	MANDATORY FRINGE BENEFITS
01301	RETIRE CITY MISC	37,743
01401	SOCIAL SECURITY (OASDI)	61,550
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	14,395
01501	HEALTH SERVICE-CITY MATCH	50,011
01571	DEPENDENT COVERAGE-MISCELLANEOUS	45,383
01601	DENTAL COVERAGE	15,678
01701	UNEMPLOYMENT INSURANCE	2,184
TOTAL MANDATORY FRINGE BENEFITS		226,944
Character	: 040	MATERIALS & SUPPLIES
04321	RAIL VEHICLE SUPPLIES	20,000
TOTAL MATERIALS & SUPPLIES		20,000
TOTAL INDEX CODE	358185	1,239,677
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		1,239,677
TOTAL RAIL MOBILE RESPONSE UNIT (MRU)		1,239,677

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 03 RAIL MOBILE RESPONSE UNIT (MRU)

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358185 RAIL MOBILE RESPONSE UNIT(MRU)

001 PERMANENT SALARIES-MISC

7371	C	A	ELECTRICAL TRANSIT SYSTEM MECHANIC.....	2043	B	2483	13.00	842,482
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	232
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(232)
Object	001		Subtotals				13.00	842,482
TOTAL RAIL MOBILE RESPONSE UNIT(MRU)							13.00	842,482

City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 14 **GENERAL MANAGER DIVISION**
Section : 08 **SERVICE OPERATIONS SECTION**
Unit : 04 **STREET OPERATIONS UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358186	STREET OPERATIONS UNIT
Character	: 001	SALARIES
00101	MISC-REGULAR	4,364,587
00901	PREMIUM PAY - MISC	200,000
01101	OVERTIME - MISC	154,366
01201	HOLIDAY PAY - MISC	125,000
TOTAL SALARIES		4,843,953
Character	: 013	MANDATORY FRINGE BENEFITS
01301	RETIRE CITY MISC	195,532
01371	RETIREMENT PICK UP	324,872
01401	SOCIAL SECURITY (OASDI)	299,927
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	70,238
01501	HEALTH SERVICE-CITY MATCH	244,639
01571	DEPENDENT COVERAGE-MISCELLANEOUS	195,124
01601	DENTAL COVERAGE	76,195
01701	UNEMPLOYMENT INSURANCE	10,659
01911	FLEXIBLE BENEFIT PACKAGE	(185)
01912	LONG TERM DISABILITY INSURANCE	14,876
TOTAL MANDATORY FRINGE BENEFITS		1,431,877
Character	: 021	NON PERSONAL SERVICES
03551	COPY MACHINE	2,000
03552	PRINTING	1,000
TOTAL NON PERSONAL SERVICES		3,000
Character	: 040	MATERIALS & SUPPLIES
04531	UNIFORMS	28,000
04951	OTHER OFFICE SUPPLIES	5,000
TOTAL MATERIALS & SUPPLIES		33,000
Character	: 060	CAPITAL OUTLAY
06029	AUTOMOTIVE & OTHER VEHICLES	90,000
TOTAL CAPITAL OUTLAY		90,000
TOTAL INDEX CODE 358186		6,401,830

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 04 STREET OPERATIONS UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358186 STREET OPERATIONS UNIT

001 PERMANENT SALARIES-MISC

1426	C A		SENIOR CLERK TYPIST.....		1506 B	1827		1.00	47,685
1426	C AD		SENIOR CLERK TYPIST.....		1506 B	1827		(0.83)	(39,578)
1444	C A		SECRETARY I.....		1436 B	1740		1.00	45,414
1444	C AD2		SECRETARY I.....		1436 B	1740		(0.83)	(37,694)
1444	C AD3		SECRETARY I.....		1436 B	1740		0.83	37,694
9139	C A		TRANSIT SUPERVISOR.....		2221 B	2700		61.00	4,298,670
9139	C AD		TRANSIT SUPERVISOR.....		2221 B	2700		(4.15)	(292,451)
9139	C AD1		TRANSIT SUPERVISOR.....		2221 B	2700		4.15	292,451
9140	C A		TRANSIT MANAGER I.....		2571 B	3126		4.00	326,354
9141	C A		TRANSIT MANAGER II.....		2902 B	3527		1.00	92,055
9141	C AS		TRANSIT MANAGER II.....	PTB	2902 B	3527		1.00	92,055
9142	C A		TRANSIT MANAGER III.....		3155 B	3836		1.00	102,122
9142	C AD2		TRANSIT MANAGER III.....		3155 B	3836		(1.00)	(102,122)
9160	C A		TRANSIT OPERATIONS SPECIALIST		2737 B	3327		1.00	86,835
9160	C AS		TRANSIT OPERATIONS SPECIALIST	PTB	2737 B	3327		(1.00)	(86,835)
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(4.99)	(343,019)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(191,858)
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	36,809
Object	001		Subtotals					63.18	4,364,587
TOTAL STREET OPERATIONS UNIT								63.18	4,364,587

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 04 STREET OPERATIONS UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358192	STREET OPS OUTSIDE CONTRACTOR-COST CTR	
Character	: 079	ALLOCATED CHARGES	
	07999	ALLOCATED CHARGES-SPECIFIC SOURCES	(90,000)
TOTAL ALLOCATED CHARGES			(90,000)
TOTAL INDEX CODE	358192		(90,000)
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			6,311,830
TOTAL STREET OPERATIONS UNIT			6,311,830

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 05 OPERATIONS CONTROL CENTER UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358190 OPERATIONS CONTROL CENTER UNIT

Character	: 001 SALARIES	
00101	MISC-REGULAR	3,002,041
00901	PREMIUM PAY - MISC	200,000
01101	OVERTIME - MISC	153,691
01201	HOLIDAY PAY - MISC	110,000
TOTAL SALARIES		3,465,732
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	134,496
01371	RETIREMENT PICK UP	224,882
01401	SOCIAL SECURITY (OASDI)	214,648
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	50,256
01501	HEALTH SERVICE-CITY MATCH	156,662
01571	DEPENDENT COVERAGE-MISCELLANEOUS	125,172
01601	DENTAL COVERAGE	48,795
01701	UNEMPLOYMENT INSURANCE	7,626
01912	LONG TERM DISABILITY INSURANCE	10,206
TOTAL MANDATORY FRINGE BENEFITS		972,743
Character	: 021 NON PERSONAL SERVICES	
03551	COPY MACHINE	600
TOTAL NON PERSONAL SERVICES		600
Character	: 040 MATERIALS & SUPPLIES	
04531	UNIFORMS	8,500
04951	OTHER OFFICE SUPPLIES	5,000
04999	OTHER MATERIALS & SUPPLIES	5,000
TOTAL MATERIALS & SUPPLIES		18,500
TOTAL INDEX CODE 358190		4,457,575
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		4,457,575
TOTAL OPERATIONS CONTROL CENTER UNIT		4,457,575

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 05 OPERATIONS CONTROL CENTER UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358190 OPERATIONS CONTROL CENTER UNIT

001 PERMANENT SALARIES-MISC

1426	C A	SENIOR CLERK TYPIST.....		1506 B	1827		1.00	47,685
1426	C AD	SENIOR CLERK TYPIST.....		1506 B	1827		(0.83)	(39,578)
9139	C A	TRANSIT SUPERVISOR.....		2221 B	2700		22.00	1,550,340
9141	C A	TRANSIT MANAGER II.....		2902 B	3527		1.00	92,055
9150	C A	TRAIN CONTROLLER.....		2571 B	3126		15.00	1,223,829
9160	C A	TRANSIT OPERATIONS SPECIALIST		2737 B	3327		5.00	434,174
9993M	Z A	ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(2.71)	(198,013)
STEM	Z A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(135,564)
STEM	Z A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	27,113

Object	001	Subtotals					40.46	3,002,041	
TOTAL OPERATIONS CONTROL CENTER UNIT								40.46	3,002,041

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 07 STATION OPERATIONS UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358848 STATION OPERATIONS UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	3,920,684
00901	PREMIUM PAY - MISC	130,000
01101	OVERTIME - MISC	39,821
01201	HOLIDAY PAY - MISC	149,000
TOTAL SALARIES		4,239,505

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	175,638
01371	RETIREMENT PICK UP	29,698
01401	SOCIAL SECURITY (OASDI)	262,607
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	61,470
01501	HEALTH SERVICE-CITY MATCH	246,062
01571	DEPENDENT COVERAGE-MISCELLANEOUS	168,565
01601	DENTAL COVERAGE	76,424
01701	UNEMPLOYMENT INSURANCE	9,328
01912	LONG TERM DISABILITY INSURANCE	13,330
TOTAL MANDATORY FRINGE BENEFITS		1,043,122

Character : 021 NON PERSONAL SERVICES

03551	COPY MACHINE	4,000
TOTAL NON PERSONAL SERVICES		4,000

Character : 040 MATERIALS & SUPPLIES

04531	UNIFORMS	9,238
TOTAL MATERIALS & SUPPLIES		9,238

TOTAL INDEX CODE 358848	5,295,865
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	5,295,865
TOTAL STATION OPERATIONS UNIT	5,295,865

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 14 GENERAL MANAGER DIVISION
 Section : 08 SERVICE OPERATIONS SECTION
 Unit : 07 STATION OPERATIONS UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358848 STATION OPERATIONS UNIT

001 PERMANENT SALARIES-MISC

1426	C A		SENIOR CLERK TYPIST.....	1506 B	1827		1.00	47,685
1426	C	AD2	SENIOR CLERK TYPIST.....	1506 B	1827		(0.83)	(39,578)
9131	C A		STATION AGENT, MUNICIPAL RAILWAY.....	2009 B	2442		62.00	3,951,644
9139	C A		TRANSIT SUPERVISOR.....	2221 B	2700		5.00	352,350
9141	C A		TRANSIT MANAGER II.....	2902 B	3527		1.00	92,055
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....	0 T	0		(4.80)	(300,612)
9995M	Z A		POSITIONS NOT DETAILED - MISCELLANEOUS..	0 T	0		0.00	101,729
9995M	Z A01		POSITIONS NOT DETAILED - MISCELLANEOUS..	0 T	0		0.00	(101,729)
STEM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....	0 T	0		0.00	(225,536)
STEM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....	0 T	0		0.00	42,676

Object	001	Subtotals					63.37	3,920,684	
TOTAL STATION OPERATIONS UNIT								63.37	3,920,684

INDEX CODES

General Manager Division
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)						Charge	Budget
						Index	Index
Div	Sec	Index Code Title				Code	Code
14 General Manager Division (GM)							
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
14	01	Office of General Manager Section				358840	358840
14 04 Schedules Section							
<i>FUND: 5MSRFRES - MRD CAPITAL RESERVE FUND</i>							
14	04	Vehicle Scheduling System Project CPT474				357452	357452
14	04	ITI Vehicle Scheduling System From Operating Fund				PTPT474A505M	PTPT474A505M
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
14	04	Office of Schedules Unit				358852	358852
14	04	Data Collection Unit				358853	358853
14	04	FTA Data Collection				358854	358853
14	04	Proposition E Data Collection				358855	358853
14	04	Special Data Collection				358856	358853
14	04	Schedule Analysis Unit				358857	358857
14	04	Schedule Development and Production Unit				358858	358858
14	04	Schedules Section PACBELL Events				358859	358858
14	04	Schedules Section 3COM Events				358883	358858
14	04	Schedules Section Other Special Events				358860	358858
14	04	Reproduction Section				351618	351618
14	04	Mail Room Section				351619	351619
14 05 Service Planning Section						358861	358861
14	05	Service Planning Section PACBELL Events				358862	358861
14	05	Service Planning Section 3COM Events				358888	358861
14	05	Service Planning Section Other Special Events				358863	358861
Labor Distribution Cost Centers							
14	05	Route and Service Planning				358864	358861
14	05	Stops and Signs				358865	358861
14	05	DVAS				358866	358861
14	05	Transit Preferential Streets				358867	358861
14	05	Capital Projects Except Fleet				358868	358861
14	05	Fleet Projects				358869	358861
14	05	POP and Fare Collection				358870	358861
14	05	Regional Coordination				358871	358861
14	05	EIR Review and Project Liaison				358872	358861
14	05	Administrative and Training				358873	358861
14	05	Pac Bell Park Issues				358874	358861
14	05	Spare				358875	358861
14	05	Spare				358876	358861
14	05	Non-Planning Assignments				358877	358861
14	05	Time Off				358878	358861
14	05	Library				358879	358861

General Manager Division
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)						Charge	Budget
						Index	Index
Div	Sec	Index Code Title				Code	Code
14 General Manager Division (GM)							
<i>FUND: 5MSRFTSP-MRD TRANSIT SHELTER FUND</i>							
14	06	Transit Shelter Program Section				358880	358880
		Labor Distribution Cost Centers					
14	06	Stops and Signs (OSI)				358881	358880
14	06	EIR Review and Project Liaison (OSI)				358882	358880
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
14	07	Operations Administration Section				358889	358889
14	08	Service Operations Section					
14	08	Office of Service Operations				358181	358181
14	08	Metro Rail Transportation Unit				358182	358182
14	08	Rail Mobile Response Unit (MRU)				358185	358185
14	08	Street Operations Unit				358186	358186
14	08	Operations Control Center Unit				358190	358190
14	08	PACBELL Events Cost Centers					
14	08	Metro Rail Transportation PACBELL Events				358183	358182
14	08	Street Operations PACBELL Events				358187	358186
14	08	Other Special Events Cost Centers					
14	08	Metro Rail Transportation Other Special Events				358184	358182
14	08	Rail Mobile Response Unit Other Special Events				358199	358185
14	08	Street Operations Other Special Events				358189	358186
14	08	Street Operations 3COM Events				358188	358186
14	08	Street Ops-Outside Contractor				358192	358186
14	08	Street Ops-Street Closure				358195	358186
14	08	Street Ops-Film Shoots				358196	358186
14	08	Street Ops-New Year's Services				358891	358186
14	08	Street Operations Bay to Breakers Event				358203	358186
14	08	Station Operations Unit				358848	358848
14	08	Translink-Station Operations Unit				358884	358848
14	08	Station Operations Unit - Special Events				358890	358848
<i>Fund: 5MAAAPSF - MRD PERSONNEL FUND</i>							
14	08	LRV Operating Grant for F-Line Embarcadero-Supervisors				359079	359079