



**SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY**

MUNICIPAL RAILWAY DEPARTMENT



FY2005 OPERATING BUDGET

**SAN FRANCISCO MUNICIPAL RAILWAY DEPARTMENT
APPROPRIATIONS**

MUNICIPAL TRANSPORTATION AGENCY, BOARD OF DIRECTORS

Cleopatra Vaughns, **Chair**
Shirley Breyer Black
Wil Din
Michael Kasolas, **Vice Chair**
Reverend Doctor James McCray, Jr.
Peter Mezey

MUNICIPAL TRANSPORTATION AGENCY STAFF

Michael T. Burns
Executive Director

SAN FRANCISCO MUNICIPAL RAILWAY FINANCE STAFF

Virginia Harrington
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

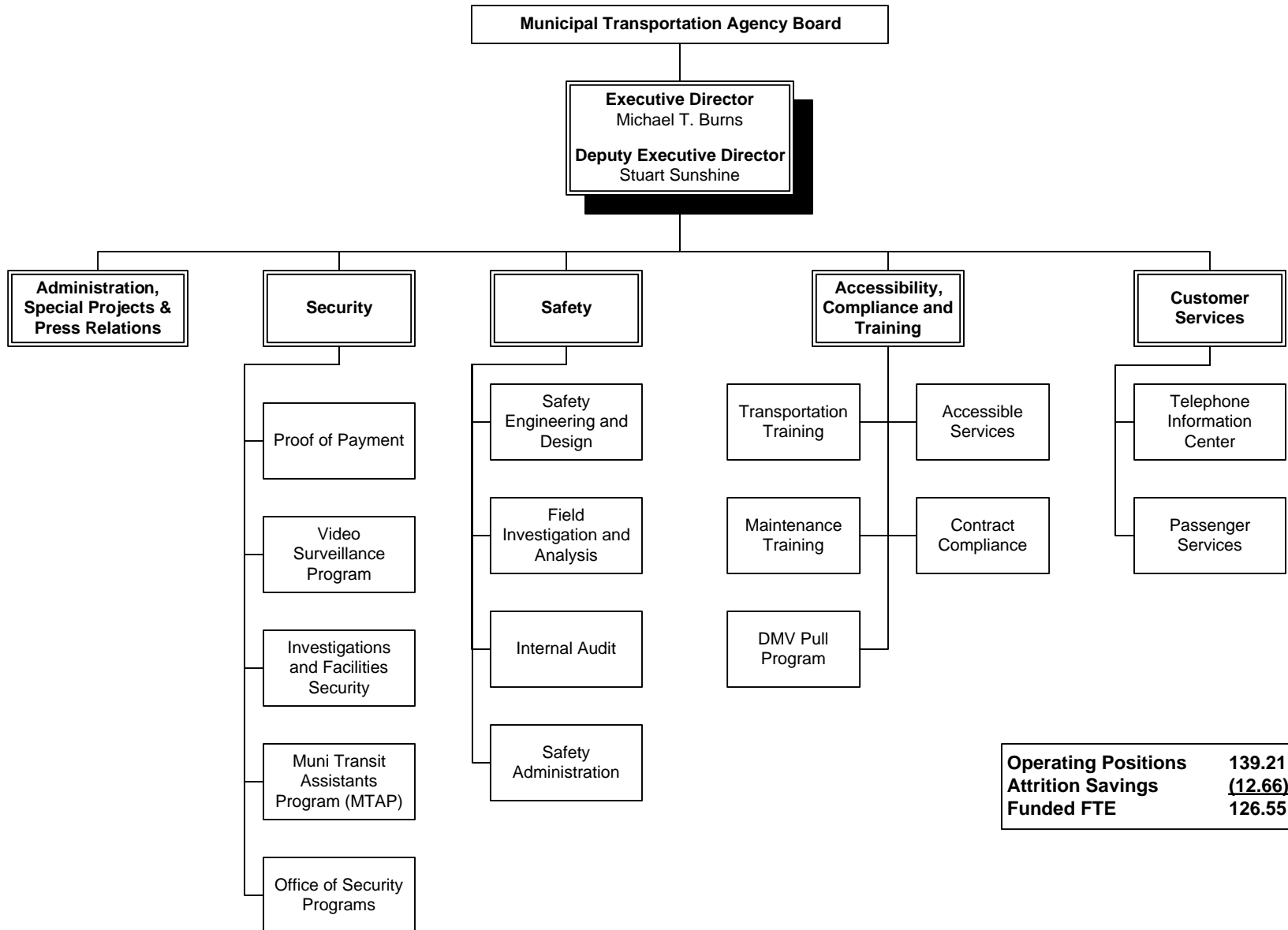
MUNICIPAL RAILWAY DEPARTMENT



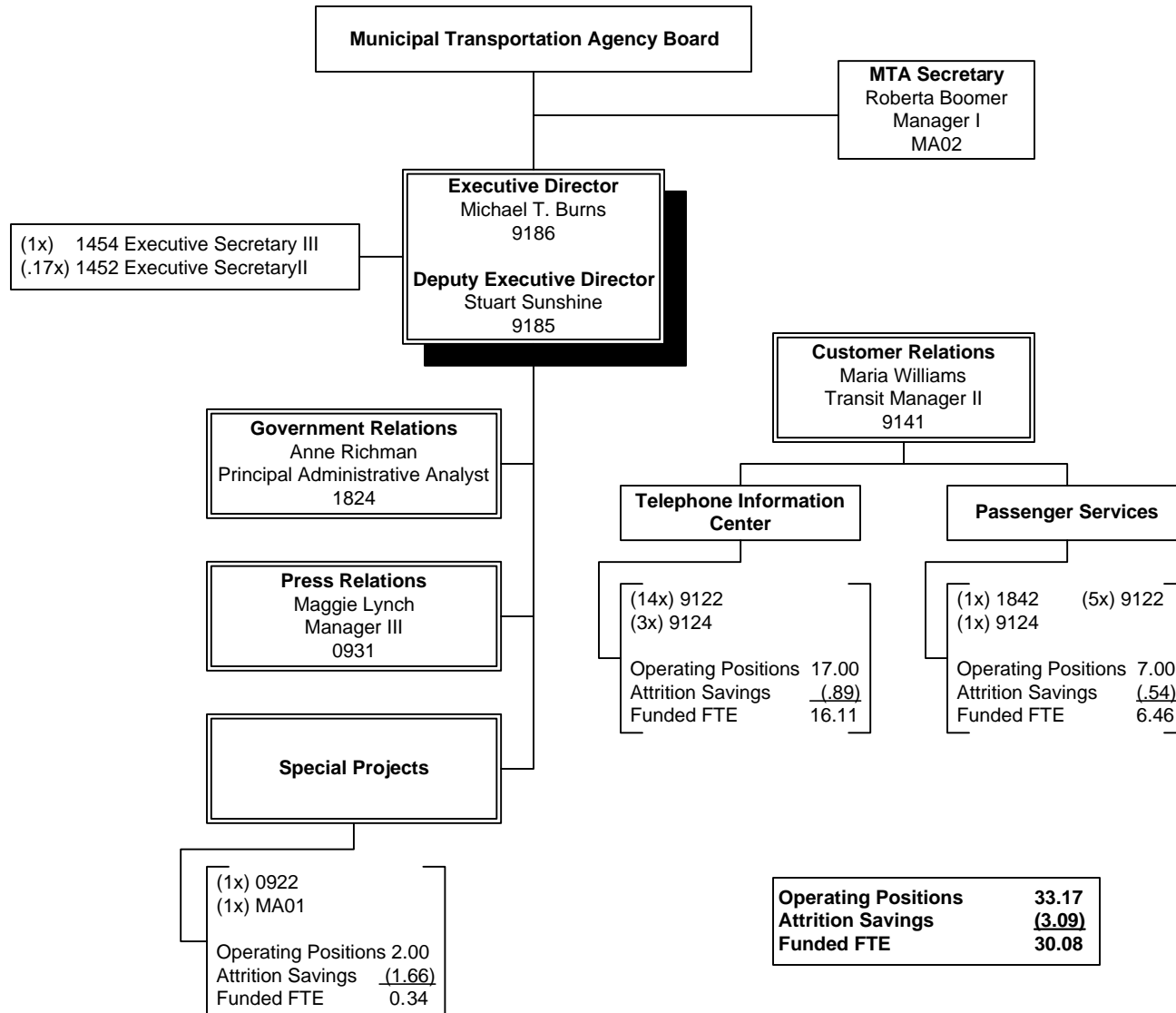
FY2005 OPERATING BUDGET

MUNICIPAL RAILWAY EXECUTIVE OFFICE DIVISION

San Francisco Municipal Railway Executive Office Division Fiscal Year 2005 Organization Chart



Municipal Railway Executive Office Administration and Customer Service Fiscal Year 2005 Organization Chart



Municipal Transportation Agency Board

MTA Secretary
Roberta Boomer
Manager I
MA02

Executive Director
Michael T. Burns
9186
Deputy Executive Director
Stuart Sunshine
9185

(1x) 1454 Executive Secretary III
(.17x) 1452 Executive Secretary II

Government Relations
Anne Richman
Principal Administrative Analyst
1824

Press Relations
Maggie Lynch
Manager III
0931

Special Projects

(1x) 0922
(1x) MA01
Operating Positions 2.00
Attrition Savings (1.66)
Funded FTE 0.34

Customer Relations
Maria Williams
Transit Manager II
9141

Telephone Information Center

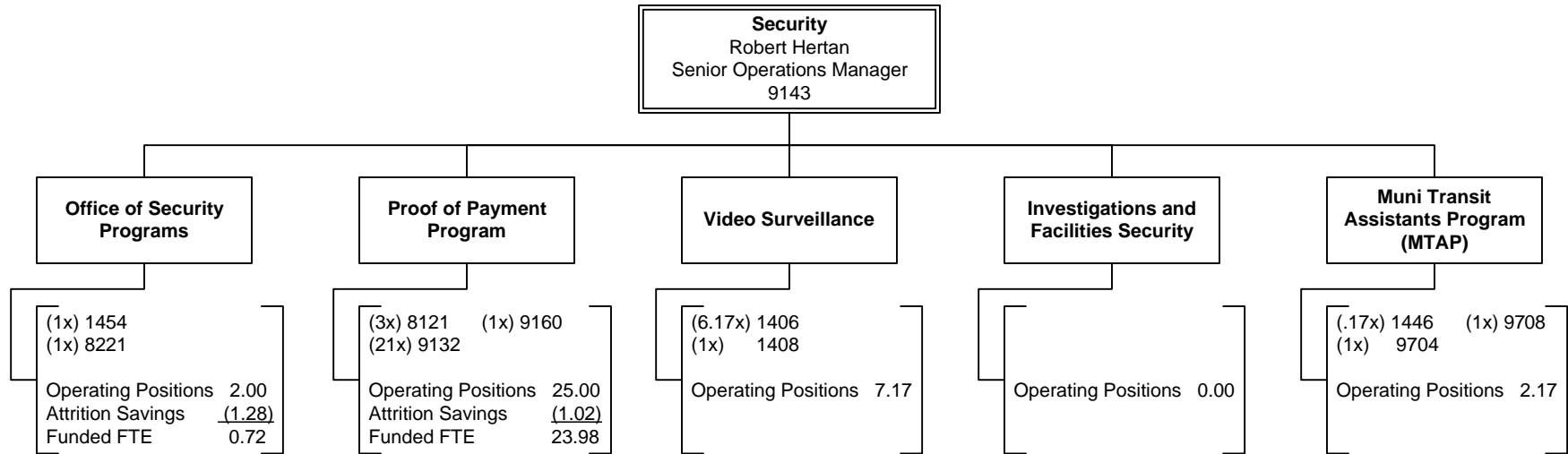
(14x) 9122
(3x) 9124
Operating Positions 17.00
Attrition Savings (.89)
Funded FTE 16.11

Passenger Services

(1x) 1842 (5x) 9122
(1x) 9124
Operating Positions 7.00
Attrition Savings (.54)
Funded FTE 6.46

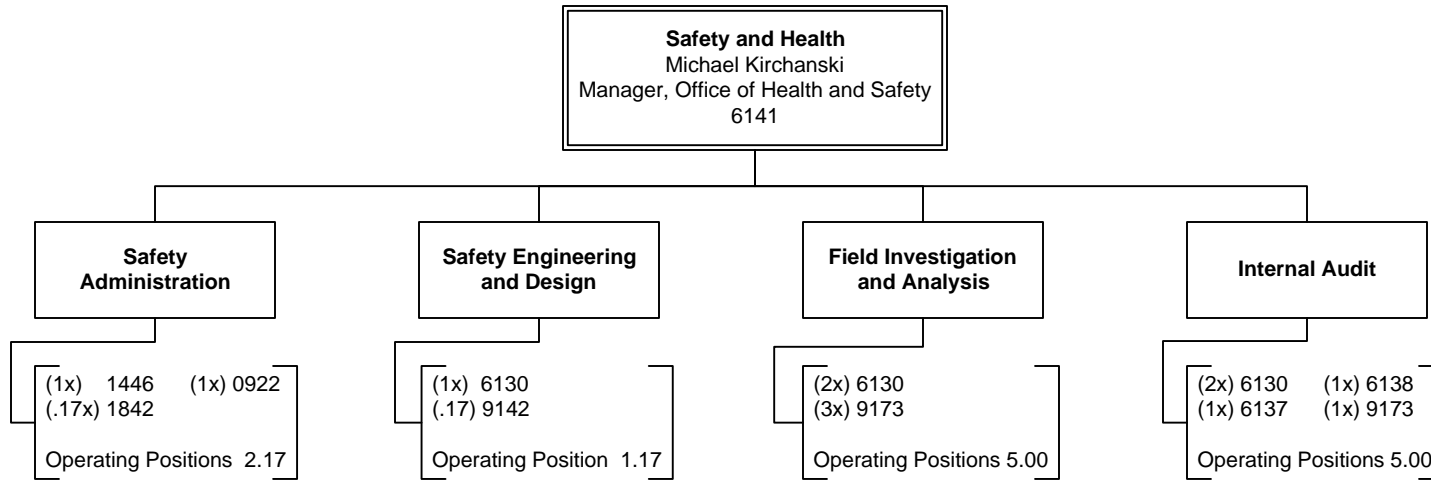
Operating Positions 33.17
Attrition Savings (3.09)
Funded FTE 30.08

Municipal Railway Executive Office
Security
Fiscal Year 2005 Organization Chart



Operating Positions	37.34
Attrition Savings	<u>(2.30)</u>
Funded FTE	35.04

Municipal Railway Executive Office
Safety and Health
Fiscal Year 2005 Organization Chart



Operating Positions	14.34
Attrition Savings	<u>0.00</u>
Funded FTE	14.34

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

Municipal Railway Executive Office Division

Operating Fund	Approved FY2004	Approved FY2005	FY 2005 Variance
Salaries	10,512,558	9,374,967	(1,137,591)
Mandatory Fringe Benefits	1,873,160	2,348,217	475,057
Non Personal Services	3,005,048	2,958,608	(46,440)
Materials & Supplies	114,481	149,481	35,000
Allocated Charges	(667,927)	(624,779)	43,148
Services Of Other Depts	2,049,725	2,070,637	20,912
Total	\$16,887,045	\$16,277,131	(\$609,914)
Continuing Project Operating Fund			
Non-Personal Services	300,000	550,000	250,000
Total	\$300,000	\$550,000	\$250,000

Salaries decreased due to the deletion of 24.79 positions and Temporary Salaries decreased by \$100,000. These position deletions are part of Muni's overall strategy to reduce expenditures and close the FY2005 budget gap. Slightly offsetting this reduction was an upward adjustment in holiday pay to reflect actual scheduled hours by Customer Services and the Proof of Payment Program.

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 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) and health benefit costs associated with the workforce reductions.

The decrease in Non Personal Services is mainly due to the reallocation of Transportation Training funds to Materials and Supplies. In addition, training funds were decreased as part of Muni's expenditure reduction strategy. Materials and Supplies increased solely due to the transfer of funds from Non-Personal Services to fund training supplies.

Allocated Charges represent the salary and fringe benefit abatement that Contract Compliance receives for work related to Capital Projects. The decrease in allocated charges in FY2005 reflects the reduced fringe benefit costs recovered, as the city does not pay the 7.5% employee retirement contribution in FY2005 for these positions.

The budget for Services of Other Departments has increased due to the annual rent increase for the Security offices.

Lastly, the FY2005 budget for the Muni Improvement Fund (MIF) was increased as TWU Local 250-A agreed to fund new programs developed by the joint Health, Safety and Accident Prevention Committee.

APPROPRIATIONS AND POSITIONS
DIVISION LEVEL

**MUNICIPAL RAILWAY DEPARTMENT
MUNICIPAL RAILWAY EXECUTIVE OFFICE DIVISION (MREO)
FY2005 BUDGET APPROPRIATION NARRATIVE**

The Municipal Railway Executive Office Division provides overall management, leadership, and budget and operational directions to the Municipal Railway Department and the Department of Parking and Traffic, under the policy direction of the Municipal Transportation Agency Board.

- **MTA Board of Directors** formulates policies and charts the current and future direction of the Municipal Transportation Agency.
- **Municipal Railway Executive Office:** The Executive Director and key staff provide management direction and oversight of the Municipal Transportation Agency and establish department-wide priorities to meet Prop E goals.
- **Accessibility, Compliance, and Training**
 - **Office of Accessible Services and Contract Compliance** provides management oversight to the Accessible Services and Contract Compliance units.
 - **Accessible Services** coordinates transit service for seniors and persons with disabilities with Muni's Paratransit broker in order to ensure compliance with fixed route and Paratransit service provisions of the Americans with Disabilities Act. The section works closely with other regional agencies and advocacy groups on paratransit issues, and issues Regional Transit Discount ID cards to seniors and persons with disabilities.
 - **Contract Compliance** administers and enforces federal, state, and local laws and regulations governing the participation of Minority, Women's, and Disadvantaged Business Enterprises as prime and sub-contractors on Muni contracts.
 - **Office of Training and Development** provides management and administrative support in coordinating both internal and external training for employees.
 - **Transportation Training** provides training for transit operators, transit supervisors, Central Control staff, station agents and other operations staff.
 - **Maintenance Training** provides specialized training to maintenance employees.
 - **DMV Pull Program** coordinates employee driving records with the California Department of Motor Vehicles (DMV) Pull-Notice Program to ensure that all employees driving Muni vehicles have valid driver's licenses.

- **Security** oversees protection of Muni passengers, employees and property and ensures compliance with federal, state and other security requirements.
 - **Office of Security Programs** provides overall coordination of the section's internal and external activities and oversees the work order with the San Francisco Police Department and the contract for private security guards at Muni facilities.
 - **Proof of Payment (POP)** administers the Proof of Payment (POP) program on POP-designated lines.
 - **Video Surveillance** retrieves, reviews and files video recordings made by the surveillance cameras on selected vehicles.
 - **Investigation and Facility Security** handles special investigations of worker's compensation cases as required and works closely with the private contractor for facility security.
 - **Muni Transit Assistants Program (MTAP)** provides community-based staff to ride Muni coaches on lines with high incidences of graffiti and juvenile disturbances.

- **Health and Safety** ensures workplace and system safety throughout Muni and oversees compliance with federal, state and other legal requirements for workplace and vehicle safety in order that Muni meet or exceed accepted industry safety standards. The following work units are responsible for monitoring vehicular, facility, and employee safety programs.
 - **Safety Administration** provides management and administrative support, monitors system safety, prepares mandated safety plans, prepares safety compliance reports and makes recommendations for safety improvements.
 - **Safety Engineering and Design** reviews all construction projects, participates in implementing operating system modifications and provides technical support for the in-house safety certification committee.
 - **Field Investigation and Analysis** investigates accidents and incidents that occur throughout the Muni system, notifies external safety oversight agencies and assists in the development and implementation of plans needed to reduce or eliminate accidents.
 - **Internal Audits** conducts audits in accordance with Muni's System Safety Program Plan in order to ensure compliance with mandated health and safety regulations.

➤ **Customer Services** is composed of two units:

- **Telephone Information Center** answers telephone requests for information from the general public regarding schedules, transit routes, method of travel, special events, attractions and other transit-related matters.
- **Passenger Services** receives complaints and commendation reports from the public regarding Muni service delivery issues, investigates complaints, prepares customer responses and follows up with divisions to correct problems, and handles Muni's Lost and Found.

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 Executive Office 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)
\$9,517,185	\$8,463,594	(\$1,053,591)

Permanent salaries and positions are allocated among the sections of the Executive Office as follows:

Sections	FY2004 Approved	FTE
MTA Board of Directors	\$120,140	1.00
Municipal Railway Executive Office	684,525	5.51
Accessibility, Compliance & Training	3,378,863	47.09
Security	1,862,626	35.04
Health and Safety	1,160,880	14.34
Customer Services	1,256,560	23.57
Total Permanent Salaries	\$8,463,594	126.55

The decrease in Permanent Salaries for the Executive Office Division in FY2005 is composed of the elements shown in the following table and each is described below. The salary amounts shown for position substitutions do not reflect COLAs or other FY2005 salary adjustments.

Description	Amount
Reassigned Positions	\$145,690
Position Substitutions	(3,863)
Deleted Positions	(1,630,969)
COLA	20,013
Other Adjustments	415,538
Total	(\$1,053,591)

Reassigned Positions \$145,690

Two positions were reassigned to the Executive Office Division to reflect the actual reporting structure. The first position, a 0931 Manager III was reassigned from the Construction Division to the Executive Director's Office. This position was subsequently substituted downward, as described in the next section. The other reassignment is a 1404 Clerk from the Transportation Technology unit in the Finance Division. This position provides administrative support to the Transportation Training Unit.

Position Substitutions**(\$3,863)**

During FY2004, three positions in the Municipal Railway Executive Office were TXed (temporarily exchanged). Since the Controller and the Director of Human Resources allow TXs to be used for only one year, departments are required to budget these positions in the appropriate class in the subsequent fiscal year. The following position substitutions were made in the FY2005 budget:

Office of Training and Development				
Index	Class	Title	FTE	Salary
351613	1369	Special Assistant X	(1.00)	(\$73,080)
351613	1827	Administrative Service Manager	1.00	79,005
PT9		Net Increase (Decrease)	-0-	\$5,925

Although this 1827 position was deleted in the FY2004 budget, Muni was able to rescind the layoff after the budget process was closed. The substitution of a vacant Special Assistant position to an 1827 Administrative Service Manager was made in order to place this employee on a budgeted position line in FY2004.

Executive Office				
Index	Class	Title	FTE	Salary
351021	0931	Manager III	(1.00)	(\$103,852)
351021	0922	Manager I	1.00	89,706
PTD		Net Increase (Decrease)	-0-	(\$14,146)

The scope of duties and responsibilities of this position was reviewed relative to division goals. The substitution of a vacant Manager III to Manager I better reflects the knowledge, skills, and abilities required to meet the administrative, analytical, and support functions required by the Executive Director.

Safety Administration				
Index	Class	Title	FTE	Salary
351620	9142	Transit Manager III	(1.00)	(\$100,120)
351620	0922	Manager I	1.00	89,706
PTS		Net Increase (Decrease)	-0-	(\$10,414)

Part of Muni's ongoing focus is on accident prevention and employee health and safety. To better accomplish this goal, a position was required to lead Muni's Accident Reduction initiative. A vacant 9142 Transit Manager III was substituted to a 0922 Manager I as this classification better reflects the knowledge, skills, and abilities required to meet the operational objectives of the Accident Reduction Program.

MTA Board of Directors

Index	Class	Title	FTE	Salary
351020	0922	Manager I	(1.00)	(\$89,706)
351020	MA02	MTA Board Secretary	1.00	111,708
5MC		Net Increase (Decrease)	-0-	\$22,022

Prop E provides for the appointment of an executive secretary to the MTA Board who is responsible for administrating the affairs of the directors and who shall serve at the pleasure of the Board. A full job analysis resulted in the establishment of an MTA-specific classification for this position. This position requires the knowledge, skills and abilities particular to the MTA in meeting its goals and is more appropriate within the organizational structure than the 0922 Manager I classification.

Office of the Deputy Director

Index	Class	Title	FTE	Salary
351035	1824	Principal Administrative Analyst	(1.00)	(\$90,567)
351035	MA01	MTA Manager I	1.00	83,337
5MB		Net Increase (Decrease)	-0-	(\$7,230)

The Office of the Deputy Director reviewed the scope of duties and responsibilities of its positions relative to division goals and objectives. Whereas the Principal Administrative Analyst classification provides technical and analytical support, the MTA Manager I classification better fits the division's requirements for policy formation and implementation.

Deleted Positions (\$1,630,969)

As part of Muni's strategy to address the budget shortfall in FY2005, a number of positions have been deleted in the Executive Officer 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. Fourteen of the positions deleted in the Executive Office Division were vacant, and therefore the reduction was 100% for these positions.

FY2005 Executive Office Division Position Deletions

<u>Sections</u>	<u>Deleted Positions</u>	<u>FTE</u>	<u>Amount</u>
Office of the Deputy Director	1452 Executive Secretary II	(0.83)	(\$51,883)
Access, Compliance & Training	0933 Manager V	(0.83)	(99,801)
Accessible Services	5288 Transit Planner II	(0.83)	(56,909)
Office of Training	1827 Administrative Services Manager	(0.83)	(65,574)
Training-DMV Pull	1426 Senior Clerk Typist	(0.83)	(39,578)
Transportation Training	1404 Clerk	(0.83)	(34,726)
Transportation Training	9139 Transit Supervisor	(5.00)	(352,350)
Transportation Training	9139 Transit Supervisor	(2.49)	(175,470)
Maintenance Training	1424 Clerk Typist	(1.00)	(43,483)
Security-Video Surveillance	1406 Senior Clerk	(0.83)	(36,004)
Security-MTAP	1446 Secretary II	(0.83)	(43,629)
Security-MTAP	9704 Employment & Training Specialist III	(1.00)	(64,676)
Safety Administration	1842 Management Assistant	(0.83)	(51,623)
Safety Administration	2822 Health Educator	(1.00)	(71,984)
Safety Administration	6130 Safety Analyst	(1.00)	(90,985)
Safety Engr. and Design	9142 Transit Manager III	(0.83)	(83,099)
Safety-Internal Audit	6137 Assistant Industrial Hygienist	(1.00)	(68,565)
Passenger Services	1404 Clerk	(1.00)	(41,838)
Passenger Services	9122 Transit Information Clerk	(3.00)	(158,792)
Total		(24.79)	(\$1,630,969)

Cost-of-Living Adjustment (COLA) \$20,013

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 \$415,538

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 STEPM adjustments. Step adjustments represent the annualized cost of step increases that took place during the prior fiscal year. The increase is due to the effect of reduced attrition savings, the reversal of FY2004 leap year adjustments, and a reduction in step adjustment savings.

✧ OBJECT 005/TEMPORARY SALARIES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$795,643	\$695,643	(\$100,000)

Temporary salaries fund the part-time employees in the Muni Transit Assistants Program (MTAP). This program provides community-based staff to ride buses and create a community presence on Muni vehicles, especially in areas with high occurrences of graffiti, juvenile disturbances and assaults. Temporary salaries also support a part-time intern to assist Executive Office staff with special projects. The MTAP funds were decreased based on actual expenditures in this program.

Description	Approved FY2004	Approved FY2005	FY 2005 Incr/(Decr)
MTAP	\$787,643	\$687,643	(\$100,000)
Part-time Intern	8,000	8,000	0
Total	\$795,643	\$695,643	(\$100,000)

✧ OBJECT 009/PREMIUM PAY ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$129,375	\$129,375	\$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 Executive Office Division is the training premiums paid to Transit Operator and Maintenance trainers, and shift differential pay for the Proof of Payment and Video Surveillance staff.

Division Summary – Premium Pay

Section	Approved FY2005
Executive Office	\$375
Proof of Payment	25,000
Video Surveillance	6,000
Telephone Information Center	10,000
Passenger Services	5,000
Transportation Training	75,000
Maintenance Training	8,000
Total	\$129,375

◇ OBJECT 011/OVERTIME ◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$29,355	\$29,355	\$0

Overtime pay in the Executive Office Division is allocated for Transit Supervisors in the Transportation and Maintenance Training units. Overtime funding in the Proof of Payment unit supports additional security requirements. Additionally, the Telephone Information Center and Passenger Services units require some overtime funding to offset staffing shortages due to vacancies, illness and other unscheduled absences.

Division Summary – Overtime

Section	Approved FY2005
Proof of Payment	\$10,000
Safety Administration	500
Field Investigation & Analysis	3,304
Telephone Information Center	2,409
Passenger Services	961
Transportation Training	11,181
Maintenance Training	1,000
Total	\$29,355

◇ OBJECT 012/HOLIDAY PAY ◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$41,000	\$57,000	\$16,000

Holiday pay is an MOU-authorized premium used to compensate employees scheduled or assigned to work on one of the eleven scheduled legal holidays. The Proof of Payment Program and Customer Services (Telephone Information and Passenger Services) function on weekends and holidays, and therefore eligible employees in these units are entitled to this premium. Holiday pay was adjusted in FY2005 to better reflect actual scheduled holiday hours worked by these units.

✧ OBJECT 013/MANDATORY FRINGE BENEFITS ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
<u>\$1,873,160</u>	<u>\$2,348,217</u>	<u>\$475,057</u>

This appropriation covers mandatory fringe benefit costs for active miscellaneous employees, including social security, health benefits, and City contributions to retirement. The FY2005 increase is the net result of upward and downward changes in the various components of fringe benefits costs. The restoration of the City contribution to the retirement fund increased fringe benefit costs by \$379,000. Additionally, an arbitration award provides that the city pick up the 7.5% employee retirement contribution for positions represented by TWU Local 200, amounting to \$191,000 in the Executive Office Division. These increases were somewhat offset by a decrease in costs for employer match (FICA) associated with the workforce reductions. Further, although employee health benefit costs have increased, the budget for health benefits decreased, also due to the workforce reductions.

✧ OBJECT 021/TRAVEL ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
<u>\$16,500</u>	<u>\$16,500</u>	<u>\$0</u>

This appropriation funds travel for Executive Office and Security staff to attend various events, including American Public Transportation Association (APTA) conferences and other professional association workshops. Travel in the Executive Office Division is limited to high priority events, including travel to Washington D.C. to meet with federal legislators regarding funding for Muni's programs and transit-related legislation.

✧ OBJECT 022/TRAINING ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
<u>\$526,967</u>	<u>\$476,967</u>	<u>(\$50,000)</u>

Almost all of this appropriation funds training costs for the Transportation Training and Maintenance Training units, and training for Proof-of-Payment employees. The Training section is responsible for developing, coordinating and delivering training programs to initially train new operators, to improve operators' safe driving skills and customer service, and to enhance

equipment maintenance. Much of the training is mandated by the California Public Utilities Commission and other regulatory agencies.

The Proof of Payment program calls for fare inspectors to interact effectively with passengers while checking them for proof of payment. Staff participates in training for conflict resolution and sensitivity awareness, as well as first responder and CPR/First Aid training.

Additionally, Accessible Services program staff requires ongoing training to remain abreast of all regulatory changes concerning disabled access as well as the transit industry's best practices for providing accessible transportation. Accessible Services staff participates in training offered by the National Transit Institute covering Paratransit Management and compliance with the Americans with Disabilities Act (ADA).

The FY2005 decrease is due to a reallocation of funds to Materials and Supplies to fund the supplies needed to provide training. In addition, training funds were decreased as part of Muni's expenditure reduction strategy.

Division Summary – Training

Section	Approved FY2004	Approved FY2005	FY 2005 Incr/(Decr)
Accessible Services	\$4,850	\$4,850	\$0
Office of Security Programs	611	611	0
Proof of Payment	8,969	8,969	0
Transportation Training	151,897	95,897	(56,000)
Maintenance Training	359,000	365,000	6,000
Safety Administration	515	515	0
Field Investigation & Analysis	1,125	1,125	0
Total	\$526,967	\$476,967	(\$50,000)

✧ OBJECT 023/EMPLOYEE FIELD EXPENSES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$3,169	\$3,169	\$0

This funds miscellaneous field expenses such as parking at off-site meetings, vehicle mileage and other related business expenses.

✧ OBJECT 024/MEMBERSHIP FEES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
<u>\$61,650</u>	<u>\$61,650</u>	<u>\$0</u>

This appropriation funds memberships in various professional organizations that offer information, services and support. The major memberships are for the American Public Transportation Association (APTA) and the California Transit Association. Additionally, \$1,000 of funding represents the membership fees to the Unified Certification Program, which supports the Disadvantaged Business Enterprise (DBE) certification efforts of Contract Compliance.

Division Summary — Membership Fees

Section	Organization	Dues
Executive Office	APTA annual membership dues	\$35,000
Executive Office	California Transit Association annual dues	25,000
Security	International Assoc. of Chiefs of Police	100
Contract Compliance	National Association of Minority Contractors	250
Contract Compliance	California Association of Equal Rights Professionals	150
Contract Compliance	Bay Area Contract Compliance Officers Association	150
Contract Compliance	United Certification Program	1,000
Total		<u>\$61,650</u>

✧ OBJECT 027/PROFESSIONAL AND SPECIALIZED SERVICES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
<u>\$92,000</u>	<u>\$277,000</u>	<u>\$185,000</u>

This appropriation provides professional and other specialized services in order to implement ongoing programs and activities. The services provided to Muni and the FY2005 changes are described below.

Division Summary-Professional Services

Section	Approved FY2004	Approved FY2005	FY 2005 Incr/(Decr)
Accessible Services	\$85,000	\$85,000	0
Contract Compliance	5,000	5,000	0
Video Surveillance	2,000	2,000	0
Safety Administration	0	185,000	185,000
Total	<u>\$92,000</u>	<u>\$277,000</u>	<u>\$185,000</u>

Muni pays BART annually for administration of the Regional Discount ID Program, which coordinates the issuance of identification cards to disabled individuals for use on regional transit systems. The budgeted amount represents Muni's share of the program's expenses. Muni is required to participate in this program in order to receive MTC Paratransit funding allocations.

Contract Compliance appropriates funds for the consultant that develops the federally mandated DBE goals. Additionally, the Video Surveillance program finances the maintenance contract for Muni's security badges.

The FY2005 appropriation in Safety Administration is a reallocation of funds from Other Current Expenses to Professional Services. These funds represent consultant services required to support the Muni System Safety Improvement Program. The consultant provides a broad range of professional services to Muni in order to address the items identified in the Triennial Safety Audit of Muni by the California Public Utilities Commission.

✧ OBJECT 028/MAINTENANCE SVCS-BUILDING & STRUCTURES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$1,922,401	\$1,922,401	\$0

This appropriation funds the contract to provide security services at Muni facilities to prevent vandalism and provide protection for the revenue collection staff who handle and transport cash, passes and other fare instruments. In addition, this funding supports APTA and FTA recommendations for security in public transportation.

✧ OBJECT 029/MAINTENANCE SVCS-EQUIPMENT ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$7,117	\$7,117	\$0

The FY2005 budget for this item covers maintenance of office equipment such as copiers and fax machines in the Executive Office, Accessible Services, Security and Transportation Training sections.

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

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$4,860	\$3,420	(\$1,440)

This budget funds parking garage expenses for a vehicle used by the Executive Office and one vehicle used by Security investigators. The decrease is due to the reduced number of vehicles required by the Security unit.

✧ OBJECT 031/RENTS AND LEASES-EQUIPMENT ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$10,625	\$10,625	\$0

Most of this appropriation pays rental of office equipment for the Office of Security. This budget also funds the rental of office machines and other office equipment used by the staff of the Executive Office Division.

✧ OBJECT 035/OTHER CURRENT EXPENSES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$239,759	\$54,759	(\$185,000)

Other Current Expenses includes funds for printing, copy machines, subscriptions, postage and other miscellaneous operating expenses in the Executive Office Division. The decrease results from the reallocation of \$185,000 in Other Current Expense appropriations from Safety Administration to Object 027 Other Professional Services. As this amount represents funds for consultant services supporting the Muni System Safety Improvement Program, Other Professional Services is the more appropriate location for this appropriation.

Division Summary – Other Current Expenses

Description	Approved FY2004	Approved FY2005	FY 2005 Incr/(Decr)
Printing	\$23,783	\$23,783	\$0
Subscriptions	184	184	0
Advertising	1,500	1,500	0
Copy Machine	4,530	4,530	0
Other Current Expenses	209,762	24,762	(185,000)
Total	\$239,759	\$54,759	(\$185,000)

✧ OBJECT 043/EQUIPMENT MAINTENANCE SUPPLIES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$8,000	\$8,000	\$0

This appropriation funds communications and other equipment supplies for the Proof of Payment Program.

✧ OBJECT 045/SAFETY ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$35,500	\$35,500	\$0

Safety includes funds for the purchase of uniforms used by non-operator Transit Trainers. Additionally, this appropriation funds the purchase of safety-monitoring equipment used to determine employee exposure to unsafe environmental conditions. The increase is to pay for uniforms for Transit Fare Inspectors and was funded through a reallocation of non-salary items in the Proof of Payment budget.

✧ OBJECT 046/FOOD ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$0	\$3,000	\$3,000

This appropriation funds food provided to employees during the Ambassador Training Program. Although Muni has paid for this item in the past, this expenditure was not previously budgeted.

✧ OBJECT 049/OTHER MATERIALS AND SUPPLIES ✧

<u>Approved FY2004</u>	<u>Approved FY2005</u>	<u>FY2005 Increase (Decrease)</u>
\$70,981	\$102,981	\$32,000

Other Materials and Supplies is used to purchase data processing supplies, minor furnishings, security badge supplies, other office supplies and other materials and supplies in the Executive Office Division. The increase results from the reallocation of Training funds to Materials and Supplies in the Transportation Training unit. The additional funds will allow Transportation Training to purchase Safe Driver awards materials, a laptop and related supplies, dry erase boards and other training supplies.

<u>Division Summary – Other Materials and Supplies</u>			
<u>Description</u>	<u>Approved FY2004</u>	<u>Approved FY2005</u>	<u>FY 2005 Incr/(Decr)</u>
Data Processing Supplies	\$500	\$3,500	\$3,000
Minor Furnishings	3,914	13,914	10,000
Other Office Supplies	26,414	23,414	(3,000)
Other Materials & Supplies	40,153	62,153	22,000
Total	\$70,981	\$102,981	\$32,000

✧ OBJECT 052/TAXES, LICENSES & PERMITS ✧

<u>Approved FY2004</u>	<u>Approved FY2005</u>	<u>FY2005 Increase (Decrease)</u>
\$120,000	\$125,000	\$5,000

This appropriation funds miscellaneous fees, licenses and permits required to operate equipment and underground fuel storage tanks, and to obtain certificates to handle hazardous materials. The payments are made to the Bay Area Air Quality Management District, the California Board of Equalization, and the Department of Public Health. The increase is to bring the budget in accordance with actual expenditures in FY2005.

✧ OBJECT 079/ALLOCATED CHARGES ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
(\$667,927)	(\$624,779)	\$43,148

This object reflects salary and fringe benefit abatements for Contract Compliance activities associated with Capital Projects. Because Contract Compliance employees spend 90 percent of their time on grant-funded construction contracts, 90 percent of their costs may be recovered from grants as a negative appropriation. The abatement amount for FY2005 is based on 90 percent of the salaries of 6.0 FTE employees in Contract Compliance and 1.0 FTE in the Office of Accessible Services and Contract Compliance. The decrease in allocated charges reflects the reduced fringe benefit costs recovered, as the city does not pay the 7.5% employee retirement contribution in FY2005 for these six positions.

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

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$2,049,725	\$2,070,637	\$20,912

This appropriation funds various City departments to provide services to Muni. These services as well as the FY2005 changes are described below.

Division Summary – Services of Other Departments

Sub-Object	Service	Approved FY2004	Approved FY2005	FY 2005 Incr/(Decr)
081RE	Real Estate- Service	\$25,000	\$25,000	\$0
081H9	Human Rights Commission	45,991	45,991	0
081PS	Police Security	1,444,674	1,444,674	0
081RE	Real Estate – Service	120,802	141,972	21,170
081EV	Environment	18,258	18,000	(258)
081HE	SFGH Medical Service	70,000	70,000	0
081HT	Toxics Waste & Haz Mat	250,000	250,000	0
081WM	DPW Construction Mgmt	75,000	75,000	0
	Total	\$2,049,725	\$2,070,637	\$20,912

081RE Department of Real Estate – Real Estate Service \$25,000

This work order, budgeted in the Executive Office, covers services provided to Muni by the Department of Real Estate such as locating rental space and negotiating and writing leases.

081H9 Human Rights Commission **\$45,991**

The Human Rights Commission supports the Contract Compliance unit to ensure Muni's compliance with the Equal Benefits Ordinance. Funding is for 0.5 FTE Contract Compliance Officer and related mandatory fringe benefits.

081PS Police Security **\$1,444,674**

The San Francisco Police Department provides a regular police presence throughout the Muni system in order to reduce the opportunity to commit crimes and to promote customer and employee safety and security on Muni vehicles and related transportation facilities. This appropriation also funds 2 part-time officers that provide Muni with additional surveillance and investigation services.

081RE Department of Real Estate – Real Estate Service **\$141,972**

This appropriation funds rental expenses for office space occupied by Muni Security at 875 Stevenson Street. The Department of Real Estate makes a single monthly payment to the building owner on behalf of the various City departments that occupy 875 Stevenson. The increase represents the revised rent amount for the Security offices, in accordance with the lease for all City and County of San Francisco offices at this location.

081EV Department of Environment **\$18,000**

Muni must abide by the Integrated Pest Management (IPM) Ordinance adopted by the Board of Supervisors in 1996. The ordinance was created in response to community concern over the use of chemical pesticides on City property. As pesticides are utilized on Muni property, inside buses and on landscaped areas, the Department of the Environment (DOE) provides services to ensure Muni's compliance with the IPM Ordinance. DOE staff evaluates chemicals used on Muni property and develops an approved list of reduced risk pesticides, provides required annual safety training for staff that apply pesticides, and develops Citywide pest control contract language and selection of pest control contractors for Muni buildings and structures. There was a small reduction in this appropriation in FY2005, based on actual expenditures.

081HE SFGH Medical Service **\$70,000**

This work order funds two programs managed by the San Francisco General Hospital.

Respiratory Protection Program: The California Code of Regulations mandates Muni provide respirators to its employees in order to prevent occupational diseases caused by inhalation of harmful dusts, fumes, mists, gases, smokes, sprays, or vapors. The San Francisco General Occupational Health Clinic provides medical evaluations of Muni employees required to use respirators and evaluates the effectiveness of the program.

Ergonomics Program: The General Industry Safety Orders require employers to establish and implement a program designed to minimize employee repetitive motion injuries (RMIs). San Francisco General Occupational Health Clinic provides RMI risk reduction services through worksite evaluations of Muni job processes and operations.

As RMIs contribute to a sizeable percentage of Muni’s workers’ compensation claims, the benefits of ergonomic evaluations and the implementation of recommended engineering control measures are anticipated to contribute to a reduction in worker injuries.

081HT CHS Toxic Waste & Hazard Material Services \$250,000

This work order with the Department of Public Health provides for toxic waste and hazardous material storage and disposal, including asbestos. In order for Muni to comply with state environmental health standards, the Toxic Waste and Hazardous Materials Program is designed to monitor and coordinate the removal of accumulated hazardous waste by licensed hazardous waste contractors from City facilities at least every 90 days.

081WM DPW Construction Management \$75,000

The Department of Public Works, Bureau of Construction Management supports Muni in asbestos abatement service. The Environmental Protection Agency and Cal/OSHA mandate the implementation of comprehensive measures for the control and abatement of asbestos containing building materials. Asbestos abatement must be conducted by certified asbestos abatement contractors and monitored by certified third party asbestos monitoring technicians. Muni requires asbestos services as part of the general maintenance of facilities that may contain asbestos. DPW provides general environmental contractor services on an as-needed basis to assure compliance with regulatory standards.

❖MUNI IMPROVEMENT FUND (MIF) ❖
Continuing Project Fund

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$300,000	\$550,000	\$250,000

The Muni Improvement Fund (MIF) was established in 1996 in the Memorandum of Understanding between Muni and the Transport Workers Union Local 250-A. The MIF seeks to improve customer service and to enhance the health, safety and productivity of Muni employees by: a) providing training in communications, conflict resolution, sensitivity and cultural diversity; b) developing a “culture of teamwork”; c) providing operators the support needed to deal with the problems brought on by stress; and d) improving relationships between riders and operators. Following is a summary of other expenditures associated with the Muni Improvement Fund.

MIF Expenditure Summary

Object	Item	FY2004	FY2005	Incr/(Decr)
027	Professional & Specialized Services	\$161,000	\$161,000	\$0
030	Rents & Leases – Buildings	53,723	56,415	2,692
035	Other Current Expenses	85,277	82,585	(2,692)
035	Other Current Expenses-Budget	0	250,000	250,000
	Total	<u>\$300,000</u>	<u>\$550,000</u>	<u>(\$250,000)</u>

Professional and Specialized Services \$161,000

The goals of the Muni Improvement Fund include enhancing the health of Muni employees and giving operators the support needed to deal with the problems brought on by stress. This appropriation addresses these items by funding the Claremont Employee Assistance Program along with a fitness program designed specifically for operators.

Rents and Leases – Buildings & Structures \$56,415

This appropriation funds rent for the Peer Assistants office space on Fillmore Street. The Peer Assistance Program supports Muni employees by helping them resolve poor work performance situations caused by personal or health problems. The FY2005 allocation was increased to reflect the annual rent increase as mandated by the rental agreement.

Other Current Expenses \$82,585

Other items supporting the goals of the MIF are funded here, such as rental space for Board meetings, printing costs, insurance, and other administrative expenses. The decrease results from the reallocation of funds to Rents and Leases to support the additional rent for the Peer Assistants office.

Other Current Expenses-Budget \$250,000

In the spring of 2004, Muni and TWU Local 250-A signed a four-year Memorandum of Understanding (MOU) covering FY2005 through FY2008. In addition to wages, benefits, and working conditions, the MOU continues to focus on employee health and safety. The parties agreed to form a joint Health, Safety and Accident Prevention Committee to develop programs, and strategies to support the MTA's accident reduction program. The TWU agreed to fund programs developed by this committee in an amount up to \$250,000 from the TWU Trust Fund. The allocation of \$250,000 to Other Current Expenses places this amount in the FY2005 MIF budget to fund expenditures complying with this provision.

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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO

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	9,517,185	8,463,594	(1,053,591)	-11.1%
00501	TEMP-REGULAR-MISC	795,643	695,643	(100,000)	-12.6%
00901	PREMIUM PAY - MISC	129,375	129,375	0	0.0%
01101	OVERTIME - MISC	29,355	29,355	0	0.0%
01201	HOLIDAY PAY - MISC	41,000	57,000	16,000	39.0%
TOTAL SALARIES		10,512,558	9,374,967	(1,137,591)	-10.8%

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	0	379,164	379,164	0.0%
01371	RETIREMENT PICK UP	0	191,120	191,120	0.0%
01401	SOCIAL SECURITY (OASDI)	622,196	551,046	(71,150)	-11.4%
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	152,435	135,942	(16,493)	-10.8%
01501	HEALTH SERVICE-CITY MATCH	504,391	490,577	(13,814)	-2.7%
01571	DEPENDENT COVERAGE-MISCELLANEO	377,006	354,275	(22,731)	-6.0%
01601	DENTAL COVERAGE	154,252	152,620	(1,632)	-1.1%
01701	UNEMPLOYMENT INSURANCE	0	20,626	20,626	0.0%
01911	FLEXIBLE BENEFIT PACKAGE	26,827	43,267	16,440	61.3%
01912	LONG TERM DISABILITY INSURANCE	36,053	29,580	(6,473)	-18.0%
TOTAL MANDATORY FRINGE BENEFITS		1,873,160	2,348,217	475,057	25.4%

Character : 021 NON PERSONAL SERVICES

02101	TRAVEL COSTS PAID TO EMPLOYEES	16,500	16,500	0	0.0%
02200	TRAINING - BUDGET	100,000	35,000	(65,000)	-65.0%
02201	TRAINING COSTS PAID TO EMPLOYEES	308,484	314,484	6,000	1.9%
02202	TRAINING COSTS PAID TO VENDORS	118,483	127,483	9,000	7.6%
02301	AUTO MILEAGE	100	100	0	0.0%
02302	LOCAL FIELD EXP	3,069	3,069	0	0.0%
02401	MEMBERSHIP FEES	61,650	61,650	0	0.0%
02799	OTHER PROFESSIONAL SERVICES	92,000	277,000	185,000	201.1%
02811	SECURITY	1,922,401	1,922,401	0	0.0%
02931	OFFICE EQUIP MAINT	4,040	4,040	0	0.0%
02999	OTHER EQUIP MAINT	3,077	3,077	0	0.0%
03021	GARAGE RENT	4,860	3,420	(1,440)	-29.6%
03131	OFFICE MACHINE RENTAL	250	250	0	0.0%
03199	OTHER EQUIPMENT RENTALS	10,375	10,375	0	0.0%
03500	OTHER CURRENT EXPENSES - BUDGET	3,250	3,250	0	0.0%
03551	COPY MACHINE	4,530	4,530	0	0.0%
03552	PRINTING	23,783	23,783	0	0.0%
03571	SUBSCRIPTIONS	184	184	0	0.0%
03581	ADVERTISING	1,500	1,500	0	0.0%
03599	OTHER CURRENT EXPENSES	206,512	21,512	(185,000)	-89.6%
05221	FEES LICENSES PERMITS	120,000	125,000	5,000	4.2%
TOTAL NON PERSONAL SERVICES		3,005,048	2,958,608	(46,440)	-1.5%

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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO

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**

04341	COMMUNICATION SUPPLIES	3,000	3,000	0	0.0%
04399	OTHER EQUIPMENT MAINT SUPPLIES	5,000	5,000	0	0.0%
04531	UNIFORMS	25,500	25,500	0	0.0%
04599	OTHER SAFETY EXPENSES	10,000	10,000	0	0.0%
04699	FOOD	0	3,000	3,000	0.0%
04921	DATA PROCESSING SUPPLIES	500	3,500	3,000	600.0%
04941	MINOR FURNISHINGS	3,914	13,914	10,000	255.5%
04951	OTHER OFFICE SUPPLIES	26,414	23,414	(3,000)	-11.4%
04999	OTHER MATERIALS & SUPPLIES	40,153	62,153	22,000	54.8%
TOTAL MATERIALS & SUPPLIES		114,481	149,481	35,000	30.6%

Character : 079 ALLOCATED CHARGES

07999	ALLOCATED CHARGES-SPECIFIC SOUR	(667,927)	(624,779)	43,148	-6.5%
TOTAL ALLOCATED CHARGES		(667,927)	(624,779)	43,148	-6.5%

Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)

081EV	GF-ENVIRONMENT (AAO)	18,258	18,000	(258)	-1.4%
081H9	GF-HUMAN RIGHTS COMMISSION (AAO)	45,991	45,991	0	0.0%
081HE	EF-SFGH-MEDICAL SERVICE (AAO)	70,000	70,000	0	0.0%
081HT	GF-CHS-TOXICS WASTE & HAZARD MAT	250,000	250,000	0	0.0%
081PS	GF-POLICE SECURITY (AAO)	1,444,674	1,444,674	0	0.0%
081RE	GF-REAL ESTATE SERVICE (AAO)	145,802	166,972	21,170	14.5%
081WM	SR-DPW-CONSTRUCTION MGMT (AAO)	75,000	75,000	0	0.0%
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		2,049,725	2,070,637	20,912	1.0%

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		16,887,045	16,277,131	(609,914)	-3.6%
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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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted	
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MUNI-CONTINUING PROJ-OPERATING FD

Character	: 021	NON PERSONAL SERVICES			
02789	OTHER MEDICAL SERVICES	130,000	130,000	0	0.0%
02799	OTHER PROFESSIONAL SERVICES	31,000	31,000	0	0.0%
03011	PROPERTY RENT	53,723	56,415	2,692	5.0%
03500	OTHER CURRENT EXPENSES - BUDGET	0	250,000	250,000	0.0%
03599	OTHER CURRENT EXPENSES	85,277	82,585	(2,692)	-3.2%
TOTAL NON PERSONAL SERVICES		300,000	550,000	250,000	83.3%
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		300,000	550,000	250,000	83.3%
TOTAL MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MRE		17,187,045	16,827,131	(359,914)	-2.1%

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
Municipal Railway Executive Office					
Operating Fund					
0922	Manager I	4.00	1.00	2.00	1.00
0931	Manager III	1.00	1.00	1.00	0.00
0933	Manager V	1.00	2.00	1.17	(0.83)
1051	Bus Analyst-Assistant	1.00	0.00	0.00	0.00
1312	Public Information Officer	1.00	0.00	0.00	0.00
1314	Public Relations Officer	3.00	0.00	0.00	0.00
1367	Special Assistant VIII	1.00	0.00	0.00	0.00
1369	Special Assistant X	2.00	1.00	0.00	(1.00)
1404	Clerk	1.00	1.00	0.17	(0.83)
1406	Senior Clerk	7.00	7.00	6.17	(0.83)
1408	Principal Clerk	2.00	1.00	1.00	0.00
1424	Clerk Typist	1.00	1.00	0.00	(1.00)
1426	Senior Clerk Typist	3.00	2.00	1.17	(0.83)
1444	Secretary I	1.00	1.00	1.00	0.00
1446	Secretary II	2.00	3.00	2.17	(0.83)
1450	Executive Secretary I	3.00	2.00	2.00	0.00
1452	Executive Secretary II	0.00	1.00	0.17	(0.83)
1454	Executive Secretary III	1.00	1.00	1.00	0.00
1770	Photographer	1.50	0.00	0.00	0.00
1771	Media Production Specialist	1.00	0.00	0.00	0.00
1773	Media Training Specialist	1.00	0.00	0.00	0.00
1774	Head Photographer	1.00	0.00	0.00	0.00
1820	Junior Administrative Analyst	1.00	0.00	0.00	0.00
1824	Principal Administrative Analyst	2.00	3.00	2.00	(1.00)
1827	Administrative Services Manager	1.00	0.00	0.17	0.17
1842	Management Assistant	2.00	2.00	1.17	(0.83)
2822	Health Educator	1.00	1.00	0.00	(1.00)
2978	Contract Compliance Officer II	3.00	3.00	3.00	0.00
2992	Contract Compliance Officer I	2.00	2.00	2.00	0.00
5177	Safety Officer	1.00	0.00	0.00	0.00
5288	Transit Planner II	3.00	3.00	2.17	(0.83)
5322	Graphic Artist	1.00	0.00	0.00	0.00
6130	Safety Analyst	5.00	6.00	5.00	(1.00)
6137	Assistant Industrial Hygienist	2.00	2.00	1.00	(1.00)
6138	Industrial Hygienist	1.00	1.00	1.00	0.00
6141	Manager, Office of Health and Safety	0.00	1.00	1.00	0.00
7216	Electrical Transit Shop Supervisor I	1.00	1.00	1.00	0.00

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
Municipal Railway Executive Office (Contd.)					
Operating Fund (Contd.)					
7371	Electrical Transit System Mechanic	1.00	1.00	1.00	0.00
7380	Electrical Transit Mechanic Asst Supervisor	1.00	1.00	1.00	0.00
8121	Fare Inspections Supervisor/Investigator	4.00	3.00	3.00	0.00
8221	Chief of Protective Service, Transportation Comm	1.00	1.00	1.00	0.00
9122	Transit Information Clerk	3.00	23.00	20.00	(3.00)
9124	Senior Transit Information Clerk	1.00	5.00	5.00	0.00
9132	Transit Fare Inspector	21.00	21.00	21.00	0.00
9139	Transit Supervisor	37.00	37.00	29.51	(7.49)
9140	Transit Manager I	3.00	3.00	3.00	0.00
9141	Transit Manager II	1.00	2.00	2.00	0.00
9142	Transit Manager III	0.00	2.00	0.17	(1.83)
9143	Senior Operations Manager	4.00	2.00	2.00	0.00
9146	Manager, Elderly & Handicapped, Muni	1.00	1.00	1.00	0.00
9160	Transit Operations Specialist	0.00	1.00	1.00	0.00
9173	Systems Safety Inspector	4.00	4.00	4.00	0.00
9185	Chief Operating Officer, Public Transportation	0.00	1.00	1.00	0.00
9186	General Manager, Municipal Railway	1.00	1.00	1.00	0.00
9704	Employment And Training Specialist III	0.00	2.00	1.00	(1.00)
9708	Employment And Training Specialist IV	0.00	1.00	1.00	0.00
9910	Public Service Trainee	1.00	0.00	0.00	0.00
MA01	MTA Manager I	0.00	0.00	1.00	1.00
MA02	MTA Board Secretary	0.00	0.00	1.00	1.00
9993M	Attrition Savings - Miscellaneous	(18.50)	(17.57)	(12.66)	4.91
Total Operating Fund		131.00	144.43	126.55	(17.88)
Grants Fund					
0941	Manager VI	1.00	0.00	0.00	0.00
Total Municipal Railway Executive Office Division		132.00	144.43	126.55	(17.88)

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 20 MTA-BOARD OF DIRECTORS
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351020 MTA-BOARD OF DIRECTORS

Character : 001	SALARIES	
00101	MISC-REGULAR	120,140
TOTAL SALARIES		120,140
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	5,382
01401	SOCIAL SECURITY (OASDI)	5,991
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	1,742
01501	HEALTH SERVICE-CITY MATCH	3,901
01571	DEPENDENT COVERAGE-MISCELLANEOUS	1,870
01601	DENTAL COVERAGE	1,206
01701	UNEMPLOYMENT INSURANCE	264
01911	FLEXIBLE BENEFIT PACKAGE	2,805
TOTAL MANDATORY FRINGE BENEFITS		23,161
TOTAL INDEX CODE 351020		143,301
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		143,301
TOTAL MTA-BOARD OF DIRECTORS		143,301

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 20 MTA-BOARD OF DIRECTORS

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 : 351020 MTA-BOARD OF DIRECTORS

001 PERMANENT SALARIES-MISC

0114	C	A	BOARD/COMMISSION MEMBER, GROUP II.....		100	M	100	0.00	8,400
0922	C	A	MANAGER I		2564	B	3437	1.00	91,500
0922	C	AS	MANAGER I	5MC	2564	B	3437	(1.00)	(91,500)
MA02	C	AS	MTA BOARD SECRETARY	5MC	3194	B	4280	1.00	111,708
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	1,831
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(1,799)
Object	001		Subtotals					1.00	120,140
TOTAL MTA-BOARD OF DIRECTORS								1.00	120,140

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 21 **MUNICIPAL RAILWAY EXECUTIVE OFFICE**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351021 MUNICIPAL RAILWAY EXECUTIVE OFFICE

Character : 001 SALARIES		
00101	MISC-REGULAR	483,736
00501	TEMP-REGULAR-MISC	8,000
00901	PREMIUM PAY - MISC	375
TOTAL SALARIES		492,111
Character : 013 MANDATORY FRINGE BENEFITS		
01301	RETIRE CITY MISC	21,671
01401	SOCIAL SECURITY (OASDI)	19,286
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	7,135
01501	HEALTH SERVICE-CITY MATCH	15,636
01571	DEPENDENT COVERAGE-MISCELLANEOUS	9,192
01601	DENTAL COVERAGE	4,824
01701	UNEMPLOYMENT INSURANCE	1,082
01911	FLEXIBLE BENEFIT PACKAGE	5,403
01912	LONG TERM DISABILITY INSURANCE	898
TOTAL MANDATORY FRINGE BENEFITS		85,127
Character : 021 NON PERSONAL SERVICES		
02101	TRAVEL COSTS PAID TO EMPLOYEES	15,000
02401	MEMBERSHIP FEES	60,000
02931	OFFICE EQUIP MAINT	1,000
03021	GARAGE RENT	1,800
03552	PRINTING	3,000
03599	OTHER CURRENT EXPENSES	1,000
TOTAL NON PERSONAL SERVICES		81,800
Character : 040 MATERIALS & SUPPLIES		
04941	MINOR FURNISHINGS	1,000
04951	OTHER OFFICE SUPPLIES	800
TOTAL MATERIALS & SUPPLIES		1,800
Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)		
081RE	GF-REAL ESTATE SERVICE (AAO)	25,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		25,000
TOTAL INDEX CODE 351021		685,838

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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 21 MUNICIPAL RAILWAY EXECUTIVE OFFICE

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351021 MUNICIPAL RAILWAY EXECUTIVE OFFICE

001		PERMANENT SALARIES-MISC							
0922	C AS	MANAGER I		PTD	2564 B	3437		1.00	91,500
0931	C AR	MANAGER III		PTD	2969 B	3979		1.00	105,929
0931	C AS	MANAGER III		PTD	2969 B	3979		(1.00)	(105,929)
1450	C A	EXECUTIVE SECRETARY I.....			1805 B	2194		1.00	57,263
1824	C A	PRINCIPAL ADMINISTRATIVE ANALYST.....			2855 B	3470		1.00	90,567
9186	C A	GENERAL MANAGER, MUNICIPAL RAILWAY.....			10770 B	1E+04		1.00	281,076
STEPM	Z A	STEP ADJUSTMENTS, MISCELLANEOUS.....			0 T	0		0.00	(56,843)
STEPM	Z A01	STEP ADJUSTMENTS, MISCELLANEOUS.....			0 T	0		0.00	20,173
Object	001	Subtotals						4.00	483,736
TOTAL MUNICIPAL RAILWAY EXECUTIVE OFFICE								4.00	483,736

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 21 MUNICIPAL RAILWAY EXECUTIVE OFFICE
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351035 OFFICE OF THE DEPUTY DIRECTOR

Character : 001	SALARIES	
00101	MISC-REGULAR	200,789
TOTAL SALARIES		200,789
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	8,998
01401	SOCIAL SECURITY (OASDI)	8,639
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	2,911
01501	HEALTH SERVICE-CITY MATCH	5,941
01571	DEPENDENT COVERAGE-MISCELLANEOUS	3,067
01601	DENTAL COVERAGE	1,821
01701	UNEMPLOYMENT INSURANCE	442
01911	FLEXIBLE BENEFIT PACKAGE	3,811
01912	LONG TERM DISABILITY INSURANCE	25
TOTAL MANDATORY FRINGE BENEFITS		35,655
TOTAL INDEX CODE 351035		236,444
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		922,282
TOTAL MUNICIPAL RAILWAY EXECUTIVE OFFICE		922,282

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 21 MUNICIPAL RAILWAY EXECUTIVE OFFICE

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 : 351035 OFFICE OF THE DEPUTY DIRECTOR

001 PERMANENT SALARIES-MISC

0931	C	A	MANAGER III		2969	B	3979	1.00	105,929
1452	C	A	EXECUTIVE SECRETARY II.....		1970	B	2395	1.00	62,510
1452	C	AD2	EXECUTIVE SECRETARY II.....		1970	B	2395	(0.83)	(51,883)
1824	C	A	PRINCIPAL ADMINISTRATIVE ANALYST.....		2855	B	3470	1.00	90,567
1824	C	AS	PRINCIPAL ADMINISTRATIVE ANALYST.....	5MB	2855	B	3470	(1.00)	(90,567)
9185	C	A	CHIEF OPERATING OFFICER, PUBLIC TRANSP		5566	B	7106	1.00	189,176
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(1.66)	(188,268)
MA01	C	AS	MTA MANAGER I	5MB	2383	B	3193	1.00	83,337
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	5,900
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(5,912)
Object	001		Subtotals					1.51	200,789
TOTAL OFFICE OF THE DEPUTY DIRECTOR								1.51	200,789

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 24 SECURITY PROGRAMS

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

Character : 001	SALARIES	
00101	MISC-REGULAR	1,862,626
00501	TEMP-REGULAR-MISC	687,643
00901	PREMIUM PAY - MISC	31,000
01101	OVERTIME - MISC	10,000
01201	HOLIDAY PAY - MISC	30,000
TOTAL SALARIES		2,621,269
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	83,446
01371	RETIREMENT PICK UP	19,432
01401	SOCIAL SECURITY (OASDI)	160,619
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	38,008
01501	HEALTH SERVICE-CITY MATCH	134,578
01571	DEPENDENT COVERAGE-MISCELLANEOUS	105,244
01601	DENTAL COVERAGE	42,258
01701	UNEMPLOYMENT INSURANCE	5,767
01911	FLEXIBLE BENEFIT PACKAGE	2,979
01912	LONG TERM DISABILITY INSURANCE	5,945
TOTAL MANDATORY FRINGE BENEFITS		598,276
Character : 021	NON PERSONAL SERVICES	
02101	TRAVEL COSTS PAID TO EMPLOYEES	750
02201	TRAINING COSTS PAID TO EMPLOYEES	9,580
02401	MEMBERSHIP FEES	100
02799	OTHER PROFESSIONAL SERVICES	2,000
02811	SECURITY	1,922,401
02999	OTHER EQUIP MAINT	2,000
03021	GARAGE RENT	1,620
03199	OTHER EQUIPMENT RENTALS	10,000
03500	OTHER CURRENT EXPENSES - BUDGET	3,250
TOTAL NON PERSONAL SERVICES		1,951,701
Character : 040	MATERIALS & SUPPLIES	
04341	COMMUNICATION SUPPLIES	3,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	5,000
04531	UNIFORMS	15,000
04951	OTHER OFFICE SUPPLIES	3,331
04999	OTHER MATERIALS & SUPPLIES	8,000
TOTAL MATERIALS & SUPPLIES		34,331
Character : 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081PS	GF-POLICE SECURITY (AAO)	1,444,674
081RE	GF-REAL ESTATE SERVICE (AAO)	141,972
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		1,586,646
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		6,792,223
TOTAL SECURITY PROGRAMS		6,792,223

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO

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

Section : 24 SECURITY PROGRAMS
5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD
001 PERMANENT SALARIES-MISC

1406	SENIOR CLERK.....	1372	B	1662	6.17	267,643
1408	PRINCIPAL CLERK.....	1805	B	2194	1.00	57,263
1446	SECRETARY II.....	1658	B	2014	0.17	8,936
1454	EXECUTIVE SECRETARY III.....	2140	B	2602	1.00	67,912
8121	FARE INSPECTIONS SUPERVISOR/INVEST	2094	B	2545	3.00	199,274
8221	CHIEF OF PROTECTIVE SVC, TRANS COM	3234	B	3931	1.00	104,651
9132	TRANSIT FARE INSPECTOR.....	1658	B	2014	21.00	1,103,873
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9160	TRANSIT OPERATIONS SPECIALIST	2737	B	3327	1.00	86,835
9704	EMPLOYMENT AND TRAINING SPECIALIST	2038	B	2478	1.00	64,676
9708	EMPLOYMENT AND TRAINING SPECIALIST	2940	B	3574	1.00	93,281
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(2.30)	(157,948)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(154,927)
Object	001 Subtotals				35.04	1,862,626
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					35.04	1,862,626
TOTAL SECURITY PROGRAMS					35.04	1,862,626

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 24 SECURITY PROGRAMS
 Unit : 01 OFFICE OF SECURITY PROGRAMS
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351602 OFFICE OF SECURITY PROGRAMS

Character : 001 SALARIES
 00101 MISC-REGULAR 148,935

TOTAL SALARIES 148,935

Character : 013 MANDATORY FRINGE BENEFITS
 01301 RETIRE CITY MISC 6,671
 01401 SOCIAL SECURITY (OASDI) 7,662
 01402 SOCIAL SECURITY - MEDICARE (HI ONLY) 2,159
 01501 HEALTH SERVICE-CITY MATCH 6,769
 01571 DEPENDENT COVERAGE-MISCELLANEOUS 3,774
 01601 DENTAL COVERAGE 2,074
 01701 UNEMPLOYMENT INSURANCE 326
 01911 FLEXIBLE BENEFIT PACKAGE 2,979
 01912 LONG TERM DISABILITY INSURANCE 117

TOTAL MANDATORY FRINGE BENEFITS 32,531

Character : 021 NON PERSONAL SERVICES
 02101 TRAVEL COSTS PAID TO EMPLOYEES 750
 02201 TRAINING COSTS PAID TO EMPLOYEES 611
 02401 MEMBERSHIP FEES 100
 02999 OTHER EQUIP MAINT 2,000
 03021 GARAGE RENT 1,620
 03199 OTHER EQUIPMENT RENTALS 10,000
 03500 OTHER CURRENT EXPENSES - BUDGET 3,250

TOTAL NON PERSONAL SERVICES 18,331

Character : 040 MATERIALS & SUPPLIES
 04951 OTHER OFFICE SUPPLIES 3,331

TOTAL MATERIALS & SUPPLIES 3,331

Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)
 081PS GF-POLICE SECURITY (AAO) 1,444,674
 081RE GF-REAL ESTATE SERVICE (AAO) 141,972

TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS) 1,586,646

TOTAL INDEX CODE 351602 1,789,774

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD 1,789,774

TOTAL OFFICE OF SECURITY PROGRAMS 1,789,774

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 24 SECURITY PROGRAMS
 Unit : 01 OFFICE OF SECURITY PROGRAMS

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 : 351602 OFFICE OF SECURITY PROGRAMS

001 PERMANENT SALARIES-MISC

1454	C	A	EXECUTIVE SECRETARY III.....	2140	B	2602	1.00	67,912
8221	C	A	CHIEF OF PROTECTIVE SVC, TRANS COMM.....	3234	B	3931	1.00	104,651
9143	C	A	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....	0	T	0	(1.28)	(105,499)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(45,643)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	6,357

Object	001	Subtotals					1.72	148,935
TOTAL OFFICE OF SECURITY PROGRAMS							1.72	148,935

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 24 **SECURITY PROGRAMS**
Unit : 02 **PROOF OF PAYMENT PROGRAM**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351604 PROOF OF PAYMENT PROGRAM

Character : 001	SALARIES	
00101	MISC-REGULAR	1,258,623
00901	PREMIUM PAY - MISC	25,000
01101	OVERTIME - MISC	10,000
01201	HOLIDAY PAY - MISC	30,000
TOTAL SALARIES		1,323,623
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	56,389
01371	RETIREMENT PICK UP	19,432
01401	SOCIAL SECURITY (OASDI)	82,070
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	19,193
01501	HEALTH SERVICE-CITY MATCH	91,561
01571	DEPENDENT COVERAGE-MISCELLANEOUS	76,796
01601	DENTAL COVERAGE	28,920
01701	UNEMPLOYMENT INSURANCE	2,913
01912	LONG TERM DISABILITY INSURANCE	4,280
TOTAL MANDATORY FRINGE BENEFITS		381,554
Character : 021	NON PERSONAL SERVICES	
02201	TRAINING COSTS PAID TO EMPLOYEES	8,969
TOTAL NON PERSONAL SERVICES		8,969
Character : 040	MATERIALS & SUPPLIES	
04341	COMMUNICATION SUPPLIES	3,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	5,000
04531	UNIFORMS	15,000
TOTAL MATERIALS & SUPPLIES		23,000
TOTAL INDEX CODE 351604		1,737,146
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		1,737,146
TOTAL PROOF OF PAYMENT PROGRAM		1,737,146

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 24 SECURITY PROGRAMS
 Unit : 02 PROOF OF PAYMENT PROGRAM

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 : 351604 PROOF OF PAYMENT PROGRAM

001 PERMANENT SALARIES-MISC

8121	C A	FARE INSPECTIONS SUPERVISOR/INVESTIGATO	2094 B	2545	3.00	199,274
9132	C A	TRANSIT FARE INSPECTOR.....	1658 B	2014	21.00	1,103,873
9160	C A	TRANSIT OPERATIONS SPECIALIST	2737 B	3327	1.00	86,835
9993M	Z A	ATTRITION SAVINGS - MISCELLANEOUS.....	0 T	0	(1.02)	(52,449)
STEPM	Z A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0 T	0	0.00	(98,815)
STEPM	Z A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0 T	0	0.00	19,905

Object	001	Subtotals			23.98	1,258,623
TOTAL PROOF OF PAYMENT PROGRAM					23.98	1,258,623

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 24 SECURITY PROGRAMS
 Unit : 03 VIDEO SURVEILLANCE PROGRAM
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351606 VIDEO SURVEILLANCE PROGRAM

Character	:	001 SALARIES	
00101		MISC-REGULAR	288,175
00901		PREMIUM PAY - MISC	6,000
TOTAL SALARIES			294,175
Character	:	013 MANDATORY FRINGE BENEFITS	
01301		RETIRE CITY MISC	12,909
01401		SOCIAL SECURITY (OASDI)	18,239
01402		SOCIAL SECURITY - MEDICARE (HI ONLY)	4,265
01501		HEALTH SERVICE-CITY MATCH	27,848
01571		DEPENDENT COVERAGE-MISCELLANEOUS	18,771
01601		DENTAL COVERAGE	8,647
01701		UNEMPLOYMENT INSURANCE	647
01912		LONG TERM DISABILITY INSURANCE	980
TOTAL MANDATORY FRINGE BENEFITS			92,306
Character	:	021 NON PERSONAL SERVICES	
02799		OTHER PROFESSIONAL SERVICES	2,000
TOTAL NON PERSONAL SERVICES			2,000
Character	:	040 MATERIALS & SUPPLIES	
04999		OTHER MATERIALS & SUPPLIES	8,000
TOTAL MATERIALS & SUPPLIES			8,000
TOTAL INDEX CODE 351606			396,481
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			396,481
TOTAL VIDEO SURVEILLANCE PROGRAM			396,481

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 24 SECURITY PROGRAMS
 Unit : 03 VIDEO SURVEILLANCE PROGRAM

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 : 351606 VIDEO SURVEILLANCE PROGRAM

001 PERMANENT SALARIES-MISC

1406	C	A	SENIOR CLERK.....	1372	B	1662	7.00	303,647	
1406	C	AD2	SENIOR CLERK.....	1372	B	1662	(0.83)	(36,004)	
1408	C	A	PRINCIPAL CLERK.....	1805	B	2194	1.00	57,263	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(45,914)	
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	9,183	
Object	001		Subtotals				7.17	288,175	
TOTAL VIDEO SURVEILLANCE PROGRAM								7.17	288,175

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 24 SECURITY PROGRAMS
 Unit : 04 INVESTIGATIONS & FACILITIES SECURITY
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	351607	INVESTIGATIONS&FACILITIES SECURITY UNIT	
Character	: 021	NON PERSONAL SERVICES	
02811	SECURITY		1,922,401
TOTAL NON PERSONAL SERVICES			1,922,401
TOTAL INDEX CODE 351607			1,922,401
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			1,922,401
TOTAL INVESTIGATIONS & FACILITIES SECURITY			1,922,401

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 24 SECURITY PROGRAMS
 Unit : 05 MUNI TRANSIT ASSISTANTS PROGRAM (MTAP)
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358526 MUNI TRANSIT ASSISTANTS PROGRAM (MTAP)	
Character	: 001 SALARIES	
	00101 MISC-REGULAR	166,893
	00501 TEMP-REGULAR-MISC	687,643
	TOTAL SALARIES	854,536
Character	: 013 MANDATORY FRINGE BENEFITS	
	01301 RETIRE CITY MISC	7,477
	01401 SOCIAL SECURITY (OASDI)	52,648
	01402 SOCIAL SECURITY - MEDICARE (HI ONLY)	12,391
	01501 HEALTH SERVICE-CITY MATCH	8,400
	01571 DEPENDENT COVERAGE-MISCELLANEOUS	5,903
	01601 DENTAL COVERAGE	2,617
	01701 UNEMPLOYMENT INSURANCE	1,881
	01912 LONG TERM DISABILITY INSURANCE	568
	TOTAL MANDATORY FRINGE BENEFITS	91,885
	TOTAL INDEX CODE 358526	946,421
	TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	946,421
	TOTAL MUNI TRANSIT ASSISTANTS PROGRAM (MTAP)	946,421

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 24 SECURITY PROGRAMS
 Unit : 05 MUNI TRANSIT ASSISTANTS PROGRAM (MTAP)

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 : 358526 MUNI TRANSIT ASSISTANTS PROGRAM (MTAP)

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)	
9704	C A	EMPLOYMENT AND TRAINING SPECIALIST III..		2038 B	2478		2.00	129,352	
9704	C AD	EMPLOYMENT AND TRAINING SPECIALIST III..		2038 B	2478		(1.00)	(64,676)	
9708	C A	EMPLOYMENT AND TRAINING SPECIALIST VI...		2940 B	3574		1.00	93,281	
Object	001	Subtotals					2.17	166,893	
TOTAL MUNI TRANSIT ASSISTANTS PROGRAM (MTAP)								2.17	166,893

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 25 SAFETY

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

Character : 001 SALARIES		
00101 MISC-REGULAR		1,160,880
01101 OVERTIME - MISC		3,804
TOTAL SALARIES		1,164,684
Character : 013 MANDATORY FRINGE BENEFITS		
01301 RETIRE CITY MISC		52,005
01371 RETIREMENT PICK UP		24,491
01401 SOCIAL SECURITY (OASDI)		69,669
01402 SOCIAL SECURITY - MEDICARE (HI ONLY)		16,888
01501 HEALTH SERVICE-CITY MATCH		55,886
01571 DEPENDENT COVERAGE-MISCELLANEOUS		38,334
01601 DENTAL COVERAGE		17,294
01701 UNEMPLOYMENT INSURANCE		2,561
01911 FLEXIBLE BENEFIT PACKAGE		5,638
01912 LONG TERM DISABILITY INSURANCE		6,231
TOTAL MANDATORY FRINGE BENEFITS		288,997
Character : 021 NON PERSONAL SERVICES		
02101 TRAVEL COSTS PAID TO EMPLOYEES		750
02201 TRAINING COSTS PAID TO EMPLOYEES		1,640
02799 OTHER PROFESSIONAL SERVICES		185,000
02931 OFFICE EQUIP MAINT		200
02999 OTHER EQUIP MAINT		1,077
03551 COPY MACHINE		2,240
05221 FEES LICENSES PERMITS		125,000
TOTAL NON PERSONAL SERVICES		315,907
Character : 040 MATERIALS & SUPPLIES		
04599 OTHER SAFETY EXPENSES		10,000
04941 MINOR FURNISHINGS		500
04951 OTHER OFFICE SUPPLIES		5,276
04999 OTHER MATERIALS & SUPPLIES		210
TOTAL MATERIALS & SUPPLIES		15,986
Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)		
081EV GF-ENVIRONMENT (AAO)		18,000
081HE EF-SFGH-MEDICAL SERVICE (AAO)		70,000
081HT GF-CHS-TOXICS WASTE & HAZARD MAT SVC(AAO)		250,000
081WM SR-DPW-CONSTRUCTION MGMT (AAO)		75,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		413,000
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		2,198,574

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

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 25 SAFETY

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-CONTINUING PROJ-OPERATING FD

Character : 021	NON PERSONAL SERVICES	
03500	OTHER CURRENT EXPENSES - BUDGET	250,000
TOTAL NON PERSONAL SERVICES		250,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		250,000
TOTAL SAFETY		2,448,574

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO

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

Section	: 25	SAFETY				
5MAAAAAA	:	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
001		PERMANENT SALARIES-MISC				
0922		MANAGER I	2564	B	3437	1.00 91,500
1446		SECRETARY II.....	1658	B	2014	1.00 52,565
1842		MANAGEMENT ASSISTANT.....	1960	B	2383	0.17 10,573
6130		SAFETY ANALYST.....	2868	B	3486	5.00 454,923
6137		ASSISTANT INDUSTRIAL HYGIENIST.....	2161	B	2627	1.00 68,564
6138		INDUSTRIAL HYGIENIST.....	2868	B	3486	1.00 90,985
6141		MANAGER, OFFICE OF HEALTH AND SAFE	3263	B	3966	1.00 105,583
9142		TRANSIT MANAGER III.....	3155	B	3836	0.17 17,361
9173		SYSTEMS SAFETY INSPECTOR.....	2660	B	3234	4.00 337,629
STEPM		STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00 (68,803)
Object	001	Subtotals				14.34 1,160,880
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD						14.34 1,160,880
TOTAL SAFETY						14.34 1,160,880

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 25 **SAFETY**
Unit : 01 **SAFETY ADMINISTRATION**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351620 SAFETY ADMINISTRATION

Character : 001 SALARIES

00101	MISC-REGULAR	260,193
01101	OVERTIME - MISC	500

TOTAL SALARIES 260,693

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	11,655
01401	SOCIAL SECURITY (OASDI)	14,845
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	3,780
01501	HEALTH SERVICE-CITY MATCH	12,454
01571	DEPENDENT COVERAGE-MISCELLANEOUS	7,219
01601	DENTAL COVERAGE	3,823
01701	UNEMPLOYMENT INSURANCE	574
01911	FLEXIBLE BENEFIT PACKAGE	5,196
01912	LONG TERM DISABILITY INSURANCE	226

TOTAL MANDATORY FRINGE BENEFITS 59,772

Character : 021 NON PERSONAL SERVICES

02201	TRAINING COSTS PAID TO EMPLOYEES	515
02799	OTHER PROFESSIONAL SERVICES	185,000
02931	OFFICE EQUIP MAINT	200
02999	OTHER EQUIP MAINT	1,077
03551	COPY MACHINE	2,240
05221	FEES LICENSES PERMITS	125,000

TOTAL NON PERSONAL SERVICES 314,032

Character : 040 MATERIALS & SUPPLIES

04599	OTHER SAFETY EXPENSES	10,000
04941	MINOR FURNISHINGS	500
04951	OTHER OFFICE SUPPLIES	2,279
04999	OTHER MATERIALS & SUPPLIES	210

TOTAL MATERIALS & SUPPLIES 12,989

Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)

081EV	GF-ENVIRONMENT (AAO)	18,000
081HE	EF-SFGH-MEDICAL SERVICE (AAO)	70,000
081HT	GF-CHS-TOXICS WASTE & HAZARD MAT SVC(AAO)	250,000
081WM	SR-DPW-CONSTRUCTION MGMT (AAO)	75,000

TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS) 413,000

TOTAL INDEX CODE 351620 1,060,486

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD 1,060,486

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 25 SAFETY
 Unit : 01 SAFETY ADMINISTRATION

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

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

Index Code : 351620 SAFETY ADMINISTRATION

001 PERMANENT SALARIES-MISC

0922	C	AS	MANAGER I	PTS	2564	B	3437	1.00	91,500
1446	C	A	SECRETARY II.....		1658	B	2014	1.00	52,565
1842	C	A	MANAGEMENT ASSISTANT.....		1960	B	2383	1.00	62,196
1842	C	AD2	MANAGEMENT ASSISTANT.....		1960	B	2383	(0.83)	(51,623)
2822	C	A	HEALTH EDUCATOR.....		2269	B	2758	1.00	71,984
2822	C	AD2	HEALTH EDUCATOR.....		2269	B	2758	(1.00)	(71,984)
6130	C	A	SAFETY ANALYST.....		2868	B	3486	1.00	90,985
6130	C	AD2	SAFETY ANALYST.....		2868	B	3486	(1.00)	(90,985)
6141	C	A	MANAGER, OFFICE OF HEALTH AND SAFETY....		3263	B	3966	1.00	105,583
9142	C	A	TRANSIT MANAGER III.....		3155	B	3836	1.00	102,122
9142	C	AS	TRANSIT MANAGER III.....	PTS	3155	B	3836	(1.00)	(102,122)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	4,338
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(4,366)
Object	001		Subtotals					3.17	260,193
TOTAL SAFETY ADMINISTRATION								3.17	260,193

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 25 SAFETY
Unit : 01 SAFETY ADMINISTRATION
Fund : 5MAAAACP MUNI-CONTINUING PROJ-OPERATING FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	35ARSYSTEM	ACCIDENT REPORTING SYSTEM	
Character	: 021	NON PERSONAL SERVICES	
	03500	OTHER CURRENT EXPENSES - BUDGET	100,000
TOTAL NON PERSONAL SERVICES			100,000
TOTAL INDEX CODE	35ARSYSTEM		100,000

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 25 SAFETY
 Unit : 01 SAFETY ADMINISTRATION
 Fund : 5MAAAACP MUNI-CONTINUING PROJ-OPERATING FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	35SAFETY	SAFETY PROGRAM REFINEMENT	
Character	: 021	NON PERSONAL SERVICES	
03500	OTHER CURRENT EXPENSES - BUDGET		150,000
TOTAL NON PERSONAL SERVICES			150,000
TOTAL INDEX CODE 35SAFETY			150,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD			250,000
TOTAL SAFETY ADMINISTRATION			1,310,486

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 25 SAFETY
Unit : 02 SAFETY ENGINEERING & DESIGN UNIT
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351621 SAFETY ENGINEERING AND DESIGN UNIT

Character : 001	SALARIES	
00101	MISC-REGULAR	108,361
TOTAL SALARIES		108,361
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	4,855
01401	SOCIAL SECURITY (OASDI)	6,374
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	1,571
01501	HEALTH SERVICE-CITY MATCH	4,568
01571	DEPENDENT COVERAGE-MISCELLANEOUS	2,979
01601	DENTAL COVERAGE	1,411
01701	UNEMPLOYMENT INSURANCE	237
01911	FLEXIBLE BENEFIT PACKAGE	442
01912	LONG TERM DISABILITY INSURANCE	795
TOTAL MANDATORY FRINGE BENEFITS		23,232
TOTAL INDEX CODE 351621		131,593
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		131,593
TOTAL SAFETY ENGINEERING & DESIGN UNIT		131,593

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 25 SAFETY
 Unit : 02 SAFETY ENGINEERING & DESIGN 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 : 351621 SAFETY ENGINEERING AND DESIGN UNIT

001 PERMANENT SALARIES-MISC

6130	C	A	SAFETY ANALYST.....	2868	B	3486	1.00	90,985
9142	C	A	TRANSIT MANAGER III.....	3155	B	3836	1.00	102,122
9142	C	AD2	TRANSIT MANAGER III.....	3155	B	3836	(0.83)	(84,761)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	2,097
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(2,082)
Object	001		Subtotals				1.17	108,361
TOTAL SAFETY ENGINEERING AND DESIGN UNIT							1.17	108,361

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 25 SAFETY
 Unit : 03 FIELD INVESTIGATION & ANALYSIS UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	351622	FIELD INVESTIGATION AND ANALYSIS UNIT
Character	: 001	SALARIES
00101	MISC-REGULAR	435,191
01101	OVERTIME - MISC	3,304
TOTAL SALARIES		438,495
Character	: 013	MANDATORY FRINGE BENEFITS
01301	RETIRE CITY MISC	19,496
01371	RETIREMENT PICK UP	18,992
01401	SOCIAL SECURITY (OASDI)	26,804
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	6,358
01501	HEALTH SERVICE-CITY MATCH	19,408
01571	DEPENDENT COVERAGE-MISCELLANEOUS	14,537
01601	DENTAL COVERAGE	6,030
01701	UNEMPLOYMENT INSURANCE	964
01912	LONG TERM DISABILITY INSURANCE	2,462
TOTAL MANDATORY FRINGE BENEFITS		115,051
Character	: 021	NON PERSONAL SERVICES
02101	TRAVEL COSTS PAID TO EMPLOYEES	750
02201	TRAINING COSTS PAID TO EMPLOYEES	1,125
TOTAL NON PERSONAL SERVICES		1,875
Character	: 040	MATERIALS & SUPPLIES
04951	OTHER OFFICE SUPPLIES	2,997
TOTAL MATERIALS & SUPPLIES		2,997
TOTAL INDEX CODE 351622		558,418
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		558,418
TOTAL FIELD INVESTIGATION & ANALYSIS UNIT		558,418

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 25 SAFETY
 Unit : 03 FIELD INVESTIGATION & 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 : 351622 FIELD INVESTIGATION AND ANALYSIS UNIT

001 PERMANENT SALARIES-MISC

6130	C	A	SAFETY ANALYST.....	2868	B	3486	2.00	181,969
9173	C	A	SYSTEMS SAFETY INSPECTOR.....	2660	B	3234	3.00	253,222
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(5,002)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	5,002
Object	001		Subtotals				5.00	435,191
TOTAL FIELD INVESTIGATION AND ANALYSIS UNIT							5.00	435,191

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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 25 SAFETY
Unit : 04 INTERNAL AUDIT UNIT
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351623 INTERNAL AUDIT UNIT

Character : 001	SALARIES	
00101	MISC-REGULAR	357,135
TOTAL SALARIES		357,135
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	15,999
01371	RETIREMENT PICK UP	5,499
01401	SOCIAL SECURITY (OASDI)	21,646
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	5,179
01501	HEALTH SERVICE-CITY MATCH	19,456
01571	DEPENDENT COVERAGE-MISCELLANEOUS	13,599
01601	DENTAL COVERAGE	6,030
01701	UNEMPLOYMENT INSURANCE	786
01912	LONG TERM DISABILITY INSURANCE	2,748
TOTAL MANDATORY FRINGE BENEFITS		90,942
TOTAL INDEX CODE 351623		448,077
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		448,077
TOTAL INTERNAL AUDIT UNIT		448,077

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 25 SAFETY
 Unit : 04 INTERNAL AUDIT 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 : 351623 INTERNAL AUDIT UNIT

001 PERMANENT SALARIES-MISC

6130	C	A	SAFETY ANALYST.....		2868	B	3486	2.00	181,969
6137	C	A	ASSISTANT INDUSTRIAL HYGIENIST.....		2161	B	2627	2.00	137,129
6137	C	AD2	ASSISTANT INDUSTRIAL HYGIENIST.....		2161	B	2627	(1.00)	(68,565)
6138	C	A	INDUSTRIAL HYGIENIST.....		2868	B	3486	1.00	90,985
9173	C	A	SYSTEMS SAFETY INSPECTOR.....		2660	B	3234	1.00	84,407
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....			T	0	0.00	(87,495)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....			T	0	0.00	18,705

Object 001 Subtotals 5.00 357,135

TOTAL INTERNAL AUDIT UNIT 5.00 357,135

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 26 CUSTOMER SERVICE

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

Character : 001	SALARIES	
00101	MISC-REGULAR	1,256,560
00901	PREMIUM PAY - MISC	15,000
01101	OVERTIME - MISC	3,370
01201	HOLIDAY PAY - MISC	27,000
TOTAL SALARIES		1,301,930

Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	56,294
01371	RETIREMENT PICK UP	6,352
01401	SOCIAL SECURITY (OASDI)	80,485
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	18,882
01501	HEALTH SERVICE-CITY MATCH	91,535
01571	DEPENDENT COVERAGE-MISCELLANEOUS	62,159
01601	DENTAL COVERAGE	28,426
01701	UNEMPLOYMENT INSURANCE	2,865
01912	LONG TERM DISABILITY INSURANCE	4,271
TOTAL MANDATORY FRINGE BENEFITS		351,269

Character : 021	NON PERSONAL SERVICES	
03599	OTHER CURRENT EXPENSES	20,000
TOTAL NON PERSONAL SERVICES		20,000

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	1,673,199
TOTAL CUSTOMER SERVICE	1,673,199

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount
Section : 26 CUSTOMER SERVICE						
5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD						
001 PERMANENT SALARIES-MISC						
1842	MANAGEMENT ASSISTANT.....	1960	B	2383	1.00	62,196
9122	TRANSIT INFORMATION CLERK.....	1670	B	2028	19.00	1,005,685
9124	SENIOR TRANSIT INFORMATION CLERK....	1744	B	2120	4.00	221,328
9141	TRANSIT MANAGER II.....	2902	B	3527	1.00	92,055
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(1.43)	(75,245)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(49,459)
Object	001 Subtotals				23.57	1,256,560
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					23.57	1,256,560
TOTAL CUSTOMER SERVICE					23.57	1,256,560

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 26 CUSTOMER SERVICE
 Unit : 01 TELEPHONE INFORMATION CENTER
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358849 TELEPHONE INFORMATION CENTER

Character : 001 SALARIES		
00101	MISC-REGULAR	919,248
00901	PREMIUM PAY - MISC	10,000
01101	OVERTIME - MISC	2,409
01201	HOLIDAY PAY - MISC	20,000
TOTAL SALARIES		951,657
Character : 013 MANDATORY FRINGE BENEFITS		
01301	RETIRE CITY MISC	41,183
01371	RETIREMENT PICK UP	6,352
01401	SOCIAL SECURITY (OASDI)	58,768
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	13,801
01501	HEALTH SERVICE-CITY MATCH	66,444
01571	DEPENDENT COVERAGE-MISCELLANEOUS	45,247
01601	DENTAL COVERAGE	20,635
01701	UNEMPLOYMENT INSURANCE	2,094
01912	LONG TERM DISABILITY INSURANCE	3,126
TOTAL MANDATORY FRINGE BENEFITS		257,650
Character : 021 NON PERSONAL SERVICES		
03599	OTHER CURRENT EXPENSES	20,000
TOTAL NON PERSONAL SERVICES		20,000
TOTAL INDEX CODE 358849		1,229,307
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		1,229,307
TOTAL TELEPHONE INFORMATION CENTER		1,229,307

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 26 CUSTOMER SERVICE
Unit : 01 TELEPHONE INFORMATION CENTER

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 : 358849 TELEPHONE INFORMATION CENTER

001 PERMANENT SALARIES-MISC

9122	C	A	TRANSIT INFORMATION CLERK.....	1670	B	2028	14.00	741,031
9124	C	A	SENIOR TRANSIT INFORMATION CLERK.....	1744	B	2120	3.00	165,996
9141	C	A	TRANSIT MANAGER II.....	2902	B	3527	1.00	92,055
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....	0	T	0	(0.89)	(47,428)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(40,507)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	8,101

Object 001 Subtotals 17.11 919,248

TOTAL TELEPHONE INFORMATION CENTER 17.11 919,248

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 26 CUSTOMER SERVICE
 Unit : 02 PASSENGER SERVICES
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358850 PASSENGER SERVICES

Character : 001 SALARIES

00101	MISC-REGULAR	337,312
00901	PREMIUM PAY - MISC	5,000
01101	OVERTIME - MISC	961
01201	HOLIDAY PAY - MISC	7,000
TOTAL SALARIES		350,273

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	15,111
01401	SOCIAL SECURITY (OASDI)	21,717
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	5,081
01501	HEALTH SERVICE-CITY MATCH	25,091
01571	DEPENDENT COVERAGE-MISCELLANEOUS	16,912
01601	DENTAL COVERAGE	7,791
01701	UNEMPLOYMENT INSURANCE	771
01912	LONG TERM DISABILITY INSURANCE	1,145
TOTAL MANDATORY FRINGE BENEFITS		93,619
TOTAL INDEX CODE 358850		443,892
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		443,892
TOTAL PASSENGER SERVICES		443,892

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 26 CUSTOMER SERVICE
 Unit : 02 PASSENGER SERVICES

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 : 358850 PASSENGER SERVICES

001 PERMANENT SALARIES-MISC

1404	C	A	CLERK.....		1323	B	1603	1.00	41,838
1404	C	AD2	CLERK.....		1323	B	1603	(1.00)	(41,838)
1842	C	A	MANAGEMENT ASSISTANT.....		1960	B	2383	1.00	62,196
9122	C	A	TRANSIT INFORMATION CLERK.....		1670	B	2028	8.00	423,446
9122	C	AD2	TRANSIT INFORMATION CLERK.....		1670	B	2028	(3.00)	(158,792)
9124	C	A	SENIOR TRANSIT INFORMATION CLERK.....		1744	B	2120	1.00	55,332
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(0.54)	(27,817)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(21,316)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	4,263

Object	001	Subtotals						6.46	337,312
TOTAL PASSENGER SERVICES								6.46	337,312

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING

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

Character : 001 SALARIES		
00101	MISC-REGULAR	3,378,863
00901	PREMIUM PAY - MISC	83,000
01101	OVERTIME - MISC	12,181
TOTAL SALARIES		3,474,044
Character : 013 MANDATORY FRINGE BENEFITS		
01301	RETIRE CITY MISC	151,368
01371	RETIREMENT PICK UP	140,845
01401	SOCIAL SECURITY (OASDI)	206,357
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	50,376
01501	HEALTH SERVICE-CITY MATCH	183,100
01571	DEPENDENT COVERAGE-MISCELLANEOUS	134,409
01601	DENTAL COVERAGE	56,791
01701	UNEMPLOYMENT INSURANCE	7,645
01911	FLEXIBLE BENEFIT PACKAGE	22,631
01912	LONG TERM DISABILITY INSURANCE	12,210
TOTAL MANDATORY FRINGE BENEFITS		965,732
Character : 021 NON PERSONAL SERVICES		
02200	TRAINING - BUDGET	35,000
02201	TRAINING COSTS PAID TO EMPLOYEES	303,264
02202	TRAINING COSTS PAID TO VENDORS	127,483
02301	AUTO MILEAGE	100
02302	LOCAL FIELD EXP	3,069
02401	MEMBERSHIP FEES	1,550
02799	OTHER PROFESSIONAL SERVICES	90,000
02931	OFFICE EQUIP MAINT	2,840
03131	OFFICE MACHINE RENTAL	250
03199	OTHER EQUIPMENT RENTALS	375
03551	COPY MACHINE	2,290
03552	PRINTING	20,783
03571	SUBSCRIPTIONS	184
03581	ADVERTISING	1,500
03599	OTHER CURRENT EXPENSES	512
TOTAL NON PERSONAL SERVICES		589,200
Character : 040 MATERIALS & SUPPLIES		
04531	UNIFORMS	10,500
04699	FOOD	3,000
04921	DATA PROCESSING SUPPLIES	3,500
04941	MINOR FURNISHINGS	12,414
04951	OTHER OFFICE SUPPLIES	14,007
04999	OTHER MATERIALS & SUPPLIES	53,943
TOTAL MATERIALS & SUPPLIES		97,364
Character : 079 ALLOCATED CHARGES		
07999	ALLOCATED CHARGES-SPECIFIC SOURCES	(624,779)

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING

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

Character	: 079	ALLOCATED CHARGES	
TOTAL ALLOCATED CHARGES			(624,779)
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081H9		GF-HUMAN RIGHTS COMMISSION (AAO)	45,991
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			45,991
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			4,547,552

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-CONTINUING PROJ-OPERATING FD

Character : 021	NON PERSONAL SERVICES	
02789	OTHER MEDICAL SERVICES	130,000
02799	OTHER PROFESSIONAL SERVICES	31,000
03011	PROPERTY RENT	56,415
03599	OTHER CURRENT EXPENSES	82,585
TOTAL NON PERSONAL SERVICES		300,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		300,000
TOTAL ACCESSIBILITY, COMPLIANCE & TRAINING		4,847,552

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO

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

Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING

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

001 PERMANENT SALARIES-MISC

0933	MANAGER V	3437	B	4607	1.17	143,499
1404	CLERK.....	1323	B	1603	0.17	7,112
1426	SENIOR CLERK TYPIST.....	1506	B	1827	1.17	55,791
1444	SECRETARY I.....	1436	B	1740	1.00	45,414
1446	SECRETARY II.....	1658	B	2014	1.00	52,565
1450	EXECUTIVE SECRETARY I.....	1805	B	2194	1.00	57,263
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	2855	B	3470	1.00	90,567
1827	ADMINISTRATIVE SERVICES MANAGER.....	2490	B	3027	0.17	13,431
2978	CONTRACT COMPLIANCE OFFICER II.....	3138	B	3815	3.00	298,715
2992	CONTRACT COMPLIANCE OFFICER I.....	2395	B	2910	2.00	151,902
5288	TRANSIT PLANNER II.....	2161	B	2627	2.17	148,785
7216	ELECTRICAL TRANSIT SHOP SUPERVISOR	2874	B	3493	1.00	91,167
7371	ELECTRICAL TRANSIT SYSTEM MECHANIC	2043	B	2483	1.00	64,806
7380	ELECTRICAL TRANSIT MECHANIC ASST	2365	B	2874	1.00	75,011
9122	TRANSIT INFORMATION CLERK.....	1670	B	2028	1.00	52,931
9124	SENIOR TRANSIT INFORMATION CLERK....	1744	B	2120	1.00	55,332
9139	TRANSIT SUPERVISOR.....	2221	B	2700	29.51	2,079,570
9140	TRANSIT MANAGER I.....	2571	B	3126	3.00	244,766
9141	TRANSIT MANAGER II.....	2902	B	3527	1.00	92,055
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9146	MANAGER, ELDERLY & HANDICAPPED, M	2483	B	3018	1.00	80,345
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(7.27)	(468,377)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(174,944)
Object	001 Subtotals				47.09	3,378,863
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					47.09	3,378,863
TOTAL ACCESSIBILITY, COMPLIANCE & TRAINING					47.09	3,378,863

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 01 OFC OF ACCESSIBILITY, COMPLIANCE & TRAIN
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	351034	OFFICE OF ACCESSIBLE SVCS & CC UNIT	
Character	: 001	SALARIES	
00101	MISC-REGULAR		20,851
TOTAL SALARIES			20,851
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		935
01401	SOCIAL SECURITY (OASDI)		927
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		303
01501	HEALTH SERVICE-CITY MATCH		672
01571	DEPENDENT COVERAGE-MISCELLANEOUS		353
01601	DENTAL COVERAGE		205
01701	UNEMPLOYMENT INSURANCE		46
01911	FLEXIBLE BENEFIT PACKAGE		442
TOTAL MANDATORY FRINGE BENEFITS			3,883
TOTAL INDEX CODE	351034		24,734
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			24,734
TOTAL OFC OF ACCESSIBILITY, COMPLIANCE & TRAIN			24,734

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 01 OFC OF ACCESSIBILITY, COMPLIANCE & TRAIN

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 : 351034 OFFICE OF ACCESSIBLE SVCS & CC UNIT

001 PERMANENT SALARIES-MISC

0933	C A	MANAGER V		3437 B	4607		1.00	122,648
0933	C AD	MANAGER V		3437 B	4607		(0.83)	(101,797)
STEPM	Z A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	2,447
STEPM	Z A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(2,447)
Object	001	Subtotals					0.17	20,851
TOTAL		OFFICE OF ACCESSIBLE SVCS & CC UNIT					0.17	20,851

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
Unit : 02 ACCESSIBLE SVCS & CONTRACT COMPLIANCE

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

Character : 001 SALARIES		
00101 MISC-REGULAR		1,111,052
TOTAL SALARIES		1,111,052
Character : 013 MANDATORY FRINGE BENEFITS		
01301 RETIRE CITY MISC		49,775
01401 SOCIAL SECURITY (OASDI)		64,398
01402 SOCIAL SECURITY - MEDICARE (HI ONLY)		16,111
01501 HEALTH SERVICE-CITY MATCH		55,276
01571 DEPENDENT COVERAGE-MISCELLANEOUS		36,082
01601 DENTAL COVERAGE		17,089
01701 UNEMPLOYMENT INSURANCE		2,444
01911 FLEXIBLE BENEFIT PACKAGE		5,196
01912 LONG TERM DISABILITY INSURANCE		6,815
TOTAL MANDATORY FRINGE BENEFITS		253,186
Character : 021 NON PERSONAL SERVICES		
02201 TRAINING COSTS PAID TO EMPLOYEES		4,850
02301 AUTO MILEAGE		100
02302 LOCAL FIELD EXP		3,069
02401 MEMBERSHIP FEES		1,550
02799 OTHER PROFESSIONAL SERVICES		90,000
02931 OFFICE EQUIP MAINT		1,940
03131 OFFICE MACHINE RENTAL		250
03551 COPY MACHINE		2,000
03552 PRINTING		14,783
03571 SUBSCRIPTIONS		184
03581 ADVERTISING		1,500
03599 OTHER CURRENT EXPENSES		512
TOTAL NON PERSONAL SERVICES		120,738
Character : 040 MATERIALS & SUPPLIES		
04941 MINOR FURNISHINGS		1,914
04951 OTHER OFFICE SUPPLIES		1,052
04999 OTHER MATERIALS & SUPPLIES		26,190
TOTAL MATERIALS & SUPPLIES		29,156
Character : 079 ALLOCATED CHARGES		
07999 ALLOCATED CHARGES-SPECIFIC SOURCES		(624,779)
TOTAL ALLOCATED CHARGES		(624,779)
Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)		
081H9 GF-HUMAN RIGHTS COMMISSION (AAO)		45,991
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		45,991
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		935,344
TOTAL ACCESSIBLE SVCS & CONTRACT COMPLIANCE		935,344

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

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING

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

Unit : 02 ACCESSIBLE SVCS & CONTRACT COMPLIANCE

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

001	PERMANENT SALARIES-MISC						
0933	MANAGER V	3437	B	4607	1.00		122,648
1446	SECRETARY II.....	1658	B	2014	1.00		52,565
1450	EXECUTIVE SECRETARY I.....	1805	B	2194	1.00		57,263
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	2855	B	3470	1.00		90,567
2978	CONTRACT COMPLIANCE OFFICER II.....	3138	B	3815	3.00		298,715
2992	CONTRACT COMPLIANCE OFFICER I.....	2395	B	2910	2.00		151,902
5288	TRANSIT PLANNER II.....	2161	B	2627	2.17		148,785
9122	TRANSIT INFORMATION CLERK.....	1670	B	2028	1.00		52,931
9124	SENIOR TRANSIT INFORMATION CLERK....	1744	B	2120	1.00		55,332
9146	MANAGER, ELDERLY & HANDICAPPED, M	2483	B	3018	1.00		80,345
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00		(1)
Object	001 Subtotals				14.17		1,111,052
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					14.17		1,111,052
TOTAL ACCESSIBLE SVCS & CONTRACT COMPLIANCE					14.17		1,111,052

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 27 **ACCESSIBILITY, COMPLIANCE & TRAINING**
Unit : 02 **ACCESSIBLE SVCS & CONTRACT COMPLIANCE**
Subunit : 01 **OFC OF ACCESSIBLE SVCS & CONTRACT COMPLI**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	351022	OFC OF ACCESSIBLE SVCS & CONTRACT COMPLI	
Character	: 001	SALARIES	
00101	MISC-REGULAR		179,911
TOTAL SALARIES			179,911
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		8,060
01401	SOCIAL SECURITY (OASDI)		9,001
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		2,609
01501	HEALTH SERVICE-CITY MATCH		7,839
01571	DEPENDENT COVERAGE-MISCELLANEOUS		4,696
01601	DENTAL COVERAGE		2,412
01701	UNEMPLOYMENT INSURANCE		396
01911	FLEXIBLE BENEFIT PACKAGE		2,598
01912	LONG TERM DISABILITY INSURANCE		195
TOTAL MANDATORY FRINGE BENEFITS			37,806
TOTAL INDEX CODE 351022 OFC OF ACCESSIBLE SVCS & CONTRACT COMPLI			217,717
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			217,717
TOTAL OFC OF ACCESSIBLE SVCS & CONTRACT COMPLI			217,717

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 27 **ACCESSIBILITY, COMPLIANCE & TRAINING**
Unit : 02 **ACCESSIBLE SVCS & CONTRACT COMPLIANCE**
Subunit : 01 **OFC OF ACCESSIBLE SVCS & CONTRACT COMPLI**

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 : 351022 **OFC OF ACCESSIBLE SVCS & CONTRACT COMPLI**

001			PERMANENT SALARIES-MISC						
0933	C A		MANAGER V	3437	B	4607	1.00	122,648	
1450	C A		EXECUTIVE SECRETARY I.....	1805	B	2194	1.00	57,263	
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	2,431	
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(2,431)	
Object	001		Subtotals				2.00	179,911	
TOTAL OFC OF ACCESSIBLE SVCS & CONTRACT COMPLI								2.00	179,911

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 27 **ACCESSIBILITY, COMPLIANCE & TRAINING**
Unit : 02 **ACCESSIBLE SVCS & CONTRACT COMPLIANCE**
Subunit : 02 **ACCESSIBLE SERVICES**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	351023 ACCESSIBLE SERVICES UNIT	
Character : 001	SALARIES	
00101	MISC-REGULAR	389,957
TOTAL SALARIES		389,957
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	17,471
01401	SOCIAL SECURITY (OASDI)	24,180
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	5,655
01501	HEALTH SERVICE-CITY MATCH	24,061
01571	DEPENDENT COVERAGE-MISCELLANEOUS	15,630
01601	DENTAL COVERAGE	7,441
01701	UNEMPLOYMENT INSURANCE	858
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	1,857
TOTAL MANDATORY FRINGE BENEFITS		99,751
Character : 021	NON PERSONAL SERVICES	
02201	TRAINING COSTS PAID TO EMPLOYEES	4,850
02302	LOCAL FIELD EXP	3,069
02799	OTHER PROFESSIONAL SERVICES	85,000
02931	OFFICE EQUIP MAINT	1,940
03552	PRINTING	14,550
TOTAL NON PERSONAL SERVICES		109,409
Character : 040	MATERIALS & SUPPLIES	
04999	OTHER MATERIALS & SUPPLIES	26,190
TOTAL MATERIALS & SUPPLIES		26,190
TOTAL INDEX CODE 351023 ACCESSIBLE SERVICES UNIT		625,307
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		625,307
TOTAL ACCESSIBLE SERVICES		625,307

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 02 ACCESSIBLE SVCS & CONTRACT COMPLIANCE
 Subunit : 02 ACCESSIBLE SERVICES

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351023 ACCESSIBLE SERVICES UNIT

001 PERMANENT SALARIES-MISC

1446	C A	SECRETARY II.....		1658 B	2014		1.00	52,565	
5288	C A	TRANSIT PLANNER II.....		2161 B	2627		3.00	205,694	
5288	C AD2	TRANSIT PLANNER II.....		2161 B	2627		(0.83)	(56,909)	
9122	C A	TRANSIT INFORMATION CLERK.....		1670 B	2028		1.00	52,931	
9124	C A	SENIOR TRANSIT INFORMATION CLERK.....		1744 B	2120		1.00	55,332	
9146	C A	MANAGER, ELDERLY & HANDICAPPED, MUNI....		2483 B	3018		1.00	80,345	
STEPM	Z A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	1,696	
STEPM	Z A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(1,697)	
Object	001	Subtotals					6.17	389,957	
TOTAL ACCESSIBLE SERVICES UNIT								6.17	389,957

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 02 ACCESSIBLE SVCS & CONTRACT COMPLIANCE
 Subunit : 03 CONTRACT COMPLIANCE
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	351024 CONTRACT COMPLIANCE UNIT	
Character	: 001 SALARIES	
00101	MISC-REGULAR	541,184
TOTAL SALARIES		541,184
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	24,244
01401	SOCIAL SECURITY (OASDI)	31,217
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	7,847
01501	HEALTH SERVICE-CITY MATCH	23,376
01571	DEPENDENT COVERAGE-MISCELLANEOUS	15,756
01601	DENTAL COVERAGE	7,236
01701	UNEMPLOYMENT INSURANCE	1,190
01912	LONG TERM DISABILITY INSURANCE	4,763
TOTAL MANDATORY FRINGE BENEFITS		115,629
Character	: 021 NON PERSONAL SERVICES	
02301	AUTO MILEAGE	100
02401	MEMBERSHIP FEES	1,550
02799	OTHER PROFESSIONAL SERVICES	5,000
03131	OFFICE MACHINE RENTAL	250
03551	COPY MACHINE	2,000
03552	PRINTING	233
03571	SUBSCRIPTIONS	184
03581	ADVERTISING	1,500
03599	OTHER CURRENT EXPENSES	512
TOTAL NON PERSONAL SERVICES		11,329
Character	: 040 MATERIALS & SUPPLIES	
04941	MINOR FURNISHINGS	1,914
04951	OTHER OFFICE SUPPLIES	1,052
TOTAL MATERIALS & SUPPLIES		2,966
Character	: 079 ALLOCATED CHARGES	
07999	ALLOCATED CHARGES-SPECIFIC SOURCES	(624,779)
TOTAL ALLOCATED CHARGES		(624,779)
Character	: 081 SERVICES OF OTHER DEPTS (AAO FUNDS)	
081H9	GF-HUMAN RIGHTS COMMISSION (AAO)	45,991
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		45,991
TOTAL INDEX CODE 351024 CONTRACT COMPLIANCE UNIT		92,320
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		92,320
TOTAL CONTRACT COMPLIANCE		92,320

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 02 ACCESSIBLE SVCS & CONTRACT COMPLIANCE
 Subunit : 03 CONTRACT COMPLIANCE

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351024 CONTRACT COMPLIANCE UNIT

001	PERMANENT SALARIES-MISC								
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	
2978	C	A	CONTRACT COMPLIANCE OFFICER II.....	3138	B	3815	3.00	298,715	
2992	C	A	CONTRACT COMPLIANCE OFFICER I.....	2395	B	2910	2.00	151,902	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	54	
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(54)	
Object	001		Subtotals				6.00	541,184	
TOTAL CONTRACT COMPLIANCE UNIT							6.00	541,184	

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
Unit : 03 TRAINING

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

Character	: 001 SALARIES	
00101	MISC-REGULAR	2,246,960
00901	PREMIUM PAY - MISC	83,000
01101	OVERTIME - MISC	12,181
TOTAL SALARIES		2,342,141

Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	100,658
01371	RETIREMENT PICK UP	140,845
01401	SOCIAL SECURITY (OASDI)	141,032
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	33,962
01501	HEALTH SERVICE-CITY MATCH	127,152
01571	DEPENDENT COVERAGE-MISCELLANEOUS	97,974
01601	DENTAL COVERAGE	39,497
01701	UNEMPLOYMENT INSURANCE	5,155
01911	FLEXIBLE BENEFIT PACKAGE	16,993
01912	LONG TERM DISABILITY INSURANCE	5,395
TOTAL MANDATORY FRINGE BENEFITS		708,663

Character	: 021 NON PERSONAL SERVICES	
02200	TRAINING - BUDGET	35,000
02201	TRAINING COSTS PAID TO EMPLOYEES	298,414
02202	TRAINING COSTS PAID TO VENDORS	127,483
02931	OFFICE EQUIP MAINT	900
03199	OTHER EQUIPMENT RENTALS	375
03551	COPY MACHINE	290
03552	PRINTING	6,000
TOTAL NON PERSONAL SERVICES		468,462

Character	: 040 MATERIALS & SUPPLIES	
04531	UNIFORMS	10,500
04699	FOOD	3,000
04921	DATA PROCESSING SUPPLIES	3,500
04941	MINOR FURNISHINGS	10,500
04951	OTHER OFFICE SUPPLIES	12,955
04999	OTHER MATERIALS & SUPPLIES	27,753
TOTAL MATERIALS & SUPPLIES		68,208

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	3,587,474
TOTAL TRAINING	3,587,474

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

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING

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

Unit : 03 TRAINING

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

001 PERMANENT SALARIES-MISC

1404	CLERK.....	1323	B	1603	0.17	7,112
1426	SENIOR CLERK TYPIST.....	1506	B	1827	1.17	55,791
1444	SECRETARY I.....	1436	B	1740	1.00	45,414
1827	ADMINISTRATIVE SERVICES MANAGER.....	2490	B	3027	0.17	13,431
7216	ELECTRICAL TRANSIT SHOP SUPERVISO	2874	B	3493	1.00	91,167
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	1.00	64,806
7380	ELECTRICAL TRANSIT MECHANIC ASST S	2365	B	2874	1.00	75,011
9139	TRANSIT SUPERVISOR.....	2221	B	2700	29.51	2,079,570
9140	TRANSIT MANAGER I.....	2571	B	3126	3.00	244,766
9141	TRANSIT MANAGER II.....	2902	B	3527	1.00	92,055
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(7.27)	(468,377)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(174,943)
Object	001 Subtotals				32.75	2,246,960
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					32.75	2,246,960
TOTAL TRAINING					32.75	2,246,960

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 27 **ACCESSIBILITY, COMPLIANCE & TRAINING**
Unit : 03 **TRAINING**
Subunit : 01 **OFFICE OF TRAINING AND DEVELOPMENT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	351613 OFFICE OF TRAINING & DEVELOPMENT UNIT	
Character : 001	SALARIES	
00101	MISC-REGULAR	137,526
TOTAL SALARIES		137,526
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	6,160
01401	SOCIAL SECURITY (OASDI)	3,916
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	1,994
01501	HEALTH SERVICE-CITY MATCH	4,964
01571	DEPENDENT COVERAGE-MISCELLANEOUS	(700)
01601	DENTAL COVERAGE	1,411
01701	UNEMPLOYMENT INSURANCE	302
01911	FLEXIBLE BENEFIT PACKAGE	17,880
01912	LONG TERM DISABILITY INSURANCE	(1,174)
TOTAL MANDATORY FRINGE BENEFITS		34,753
TOTAL INDEX CODE 351613 OFFICE OF TRAINING & DEVELOPMENT UNIT		172,279
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		172,279
TOTAL OFFICE OF TRAINING AND DEVELOPMENT		172,279

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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 03 TRAINING
 Subunit : 01 OFFICE OF TRAINING AND DEVELOPMENT

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351613 OFFICE OF TRAINING & DEVELOPMENT UNIT

001	PERMANENT SALARIES-MISC								
1369	C	A	SPECIAL ASSISTANT X.....		2303	B	2800	1.00	73,080
1369	C	AS	SPECIAL ASSISTANT X.....	PT9	2303	B	2800	(1.00)	(73,080)
1827	C	AD2	ADMINISTRATIVE SERVICES MANAGER.....		2490	B	3027	(0.83)	(65,574)
1827	C	AS	ADMINISTRATIVE SERVICES MANAGER.....	PT9	2490	B	3027	1.00	79,005
9143	C	AR	SENIOR OPERATIONS MANAGER.....	PT8	3744	B	4551	1.00	121,157
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(1.00)	(73,073)
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	1.00	76,011
STEMM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(8)
STEMM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	8
Object	001		Subtotals					1.17	137,526
TOTAL OFFICE OF TRAINING & DEVELOPMENT UNIT								1.17	137,526

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 27 **ACCESSIBILITY, COMPLIANCE & TRAINING**
Unit : 03 **TRAINING**
Subunit : 02 **TRANSPORTATION TRAINING**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	351614	TRANSPORTATION TRAINING UNIT
Character	: 001	SALARIES
00101	MISC-REGULAR	1,876,927
00901	PREMIUM PAY - MISC	75,000
01101	OVERTIME - MISC	11,181
TOTAL SALARIES		1,963,108
Character	: 013	MANDATORY FRINGE BENEFITS
01301	RETIRE CITY MISC	84,083
01371	RETIREMENT PICK UP	140,971
01401	SOCIAL SECURITY (OASDI)	122,342
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	28,465
01501	HEALTH SERVICE-CITY MATCH	109,987
01571	DEPENDENT COVERAGE-MISCELLANEOUS	87,756
01601	DENTAL COVERAGE	34,263
01701	UNEMPLOYMENT INSURANCE	4,321
01911	FLEXIBLE BENEFIT PACKAGE	(887)
01912	LONG TERM DISABILITY INSURANCE	6,551
TOTAL MANDATORY FRINGE BENEFITS		617,852
Character	: 021	NON PERSONAL SERVICES
02200	TRAINING - BUDGET	35,000
02201	TRAINING COSTS PAID TO EMPLOYEES	17,414
02202	TRAINING COSTS PAID TO VENDORS	43,483
02931	OFFICE EQUIP MAINT	900
03551	COPY MACHINE	290
TOTAL NON PERSONAL SERVICES		97,087
Character	: 040	MATERIALS & SUPPLIES
04531	UNIFORMS	10,500
04699	FOOD	3,000
04921	DATA PROCESSING SUPPLIES	3,000
04941	MINOR FURNISHINGS	10,000
04951	OTHER OFFICE SUPPLIES	9,200
04999	OTHER MATERIALS & SUPPLIES	24,500
TOTAL MATERIALS & SUPPLIES		60,200
TOTAL INDEX CODE 351614 TRANSPORTATION TRAINING UNIT		2,738,247
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		2,738,247
TOTAL TRANSPORTATION TRAINING		2,738,247

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
Unit : 03 TRAINING
Subunit : 02 TRANSPORTATION TRAINING

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
Index Code : 351614 TRANSPORTATION TRAINING UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	Count	Amount
001			PERMANENT SALARIES-MISC						
1404	C	AD2	CLERK.....		1323	B	1603	(0.83)	(34,726)
1404	C	AR	CLERK.....	PTE	1323	B	1603	1.00	41,838
1444	C	A	SECRETARY I.....		1436	B	1740	1.00	45,414
9139	C	A	TRANSIT SUPERVISOR.....		2221	B	2700	36.00	2,536,920
9139	C	AD	TRANSIT SUPERVISOR.....		2221	B	2700	(5.00)	(352,350)
9139	C	AD2	TRANSIT SUPERVISOR.....		2221	B	2700	(1.66)	(116,980)
9139	C	AD3	TRANSIT SUPERVISOR.....		2221	B	2700	(0.83)	(58,490)
9139	C	AR	TRANSIT SUPERVISOR.....	PTQ	2221	B	2700	1.00	70,470
9140	C	A	TRANSIT MANAGER I.....		2571	B	3126	3.00	244,766
9140	C	AD2	TRANSIT MANAGER I.....		2571	B	3126	(0.83)	(67,719)
9140	C	AD3	TRANSIT MANAGER I.....		2571	B	3126	0.83	67,719
9141	C	A	TRANSIT MANAGER II.....		2902	B	3527	1.00	92,055
9143	C	A	SENIOR OPERATIONS MANAGER.....		3744	B	4551	1.00	121,157
9143	C	AR	SENIOR OPERATIONS MANAGER.....	PT8	3744	B	4551	(1.00)	(121,157)
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(11.73)	(791,009)
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	5.46	367,373
9993M	Z	A02	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(1.77)	(119,183)
9993M	Z	A03	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	1.77	119,183
STEMM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(208,324)
STEMM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	39,970
Object	001		Subtotals					28.41	1,876,927

TOTAL TRANSPORTATION TRAINING UNIT 28.41 1,876,927

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 27 **ACCESSIBILITY, COMPLIANCE & TRAINING**
Unit : 03 **TRAINING**
Subunit : 03 **MAINTENANCE TRAINING**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	351615 MAINTENANCE TRAINING UNIT	
Character : 001	SALARIES	
00101	MISC-REGULAR	224,395
00901	PREMIUM PAY - MISC	8,000
01101	OVERTIME - MISC	1,000
TOTAL SALARIES		233,395
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	10,051
01371	RETIREMENT PICK UP	(126)
01401	SOCIAL SECURITY (OASDI)	14,271
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	3,385
01501	HEALTH SERVICE-CITY MATCH	11,541
01571	DEPENDENT COVERAGE-MISCELLANEOUS	10,473
01601	DENTAL COVERAGE	3,618
01701	UNEMPLOYMENT INSURANCE	514
01912	LONG TERM DISABILITY INSURANCE	(9)
TOTAL MANDATORY FRINGE BENEFITS		53,718
Character : 021	NON PERSONAL SERVICES	
02201	TRAINING COSTS PAID TO EMPLOYEES	281,000
02202	TRAINING COSTS PAID TO VENDORS	84,000
03199	OTHER EQUIPMENT RENTALS	375
03552	PRINTING	6,000
TOTAL NON PERSONAL SERVICES		371,375
Character : 040	MATERIALS & SUPPLIES	
04921	DATA PROCESSING SUPPLIES	500
04941	MINOR FURNISHINGS	500
04951	OTHER OFFICE SUPPLIES	3,755
04999	OTHER MATERIALS & SUPPLIES	3,253
TOTAL MATERIALS & SUPPLIES		8,008
TOTAL INDEX CODE 351615 MAINTENANCE TRAINING UNIT		666,496
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		666,496
TOTAL MAINTENANCE TRAINING		666,496

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 03 TRAINING
 Subunit : 03 MAINTENANCE TRAINING

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351615 MAINTENANCE TRAINING UNIT

001	PERMANENT SALARIES-MISC								
1424	C	A	CLERK TYPIST.....		1375	B	1666	1.00	43,483
1424	C	AD	CLERK TYPIST.....		1375	B	1666	(1.00)	(43,483)
7216	C	A	ELECTRICAL TRANSIT SHOP SUPERVISOR I....		2874	B	3493	1.00	91,167
7371	C	A	ELECTRICAL TRANSIT SYSTEM MECHANIC.....		2043	B	2483	1.00	64,806
7380	C	A	ELECTRICAL TRANSIT MECHANIC ASST SUPV...		2365	B	2874	1.00	75,011
9139	C	A	TRANSIT SUPERVISOR.....		2221	B	2700	1.00	70,470
9139	C	AR	TRANSIT SUPERVISOR.....	PTQ	2221	B	2700	(1.00)	(70,470)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(8,130)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	1,541
Object	001		Subtotals					3.00	224,395
TOTAL MAINTENANCE TRAINING UNIT								3.00	224,395

**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 : 05 **MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO**
Section : 27 **ACCESSIBILITY, COMPLIANCE & TRAINING**
Unit : 03 **TRAINING**
Subunit : 04 **DMV-PULL PROGRAM**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	351605 DMV-PULL PROGRAM	
Character : 001	SALARIES	
00101	MISC-REGULAR	8,112
TOTAL SALARIES		8,112
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	364
01401	SOCIAL SECURITY (OASDI)	503
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	118
01501	HEALTH SERVICE-CITY MATCH	660
01571	DEPENDENT COVERAGE-MISCELLANEOUS	445
01601	DENTAL COVERAGE	205
01701	UNEMPLOYMENT INSURANCE	18
01912	LONG TERM DISABILITY INSURANCE	27
TOTAL MANDATORY FRINGE BENEFITS		2,340
TOTAL INDEX CODE 351605 DMV-PULL PROGRAM		10,452
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		10,452
TOTAL DMV-PULL PROGRAM		10,452

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 03 TRAINING
 Subunit : 04 DMV-PULL PROGRAM

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 : 351605 DMV-PULL PROGRAM

001			PERMANENT SALARIES-MISC						
1426	C A		SENIOR CLERK TYPIST.....	1506 B	1827			2.00	95,369
1426	C AD2		SENIOR CLERK TYPIST.....	1506 B	1827			(0.83)	(39,578)
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(1.00)	(47,679)
Object	001		Subtotals					0.17	8,112
TOTAL DMV-PULL PROGRAM								0.17	8,112

**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 : 05 MRD-MUNICIPAL RAILWAY EXECUTIVE OFC-MREO
 Section : 27 ACCESSIBILITY, COMPLIANCE & TRAINING
 Unit : 04 MUNI IMPROVEMENT FUND (MIF)
 Fund : 5MAAAACP MUNI-CONTINUING PROJ-OPERATING FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	356580	MUNI IMPROVEMENT FD-ADM CODE 10.205	
Character	: 021	NON PERSONAL SERVICES	
02789	OTHER MEDICAL SERVICES		130,000
02799	OTHER PROFESSIONAL SERVICES		31,000
03011	PROPERTY RENT		56,415
03599	OTHER CURRENT EXPENSES		82,585
TOTAL NON PERSONAL SERVICES			300,000
TOTAL INDEX CODE 356580			300,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD			300,000
TOTAL MUNI IMPROVEMENT FUND (MIF)			300,000

INDEX CODES

Municipal Railway Executive Office
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)						Charge	Budget
						Index	Index
Div	Sec	Index Code Title				Code	Code
05		MRD-MUNICIPAL RAILWAY EXECUTIVE OFFICE (MREO)					
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
05	20	MTA-Board of Directors				351020	351020
05	21	Municipal Railway Executive Office				351021	351021
05	21	Office of Deputy Director				351035	351035
05	24	Security Programs					
05	24	Office of Security Programs				351602	351602
05	24	Security Awareness Training				351036	351602
05	24	Proof of Payment Program				351604	351604
05	24	Security-PACBELL Events				351128	351604
05	24	Security -3COM Events				351625	351604
05	24	Security-Other Special Events				351134	351604
05	24	Security-Translink Proof of Payment				351626	351604
05	24	Video Surveillance Program				351606	351606
05	24	Investigations & Facilities Security Unit				351607	351607
05	24	Muni Transit Assistants Program (MTAP)				358526	358526
05	25	Safety Section					
05	25	Safety Administration				351620	351620
05	25	Safety Engineering and Design Unit				351621	351621
05	25	Field Investigation and Analysis Unit				351622	351622
05	25	Internal Audit Unit				351623	351623
<i>FUND: 5MAAACP-MRD CONTINUING PROJECTS OPERATING FUND</i>							
05	25	Safety Program Refinement				35SAFETY	35SAFETY
05	25	Accident Reporting System				35ARSYSTEM	35ARSYSTEM
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
05	26	Customer Service Section					
05	26	Telephone Information Center				358849	358849
05	26	Translink-Telephone Information Center				358885	358849
05	26	Passenger Services				358850	358850
05	27	Accessibility, Compliance and Training Section					
05	27	Office of Accessibility, Compliance and Training				351034	351034
05	27	Accessible Services and Contract Compliance					
05	27	Office of Accessible Svcs & Contract Compliance				351022	351022
05	27	Accessible Services Unit				351023	351023
05	27	Contract Compliance Unit				351024	351024

Municipal Railway Executive Office
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)					Charge	Budget
					Index	Index
Div	Sec	Index Code Title			Code	Code
05		MRD-MUNICIPAL RAILWAY EXECUTIVE OFFICE (MREO)				
05	27	Training Unit				
05	27		Office of Training & Development Unit		351613	351613
05	27		Transportation Training Unit		351614	351614
05	27		S&T-Translink Transportation Training		351624	351614
05	27		Maintenance Training Unit		351615	351615
05	27		DMV-Pull Program		351605	351605
<i>FUND: 5MAAAACP - MRD Continuing Projects Operating Fund</i>						
05	27	MUNI Improvement Fund (MIF)			356580	356580
05	27		ITI MUNI Improvement Fund (MIF)		PTPT115D505M	PTPT115D505M