

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>	
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>		
<u>BEB--Capital Planning and External Affairs - 5MAAAAAA</u>								
113	001	Permanent Salaries-Misc			\$344,678	\$275,341	*	
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.						
165	001	Public Information Officer	1312A	0.50	0.00	30,535	0	30,535
		Delete 0.50 FTE Public Information Officer. This position is a long-term vacancy that has been vacant for more than one year.						
165	001	Photographer	1770A	0.75	0.00	38,802	0	38,802
		Delete 0.75 FTE Photographer. This position is a long-term vacancy that has been vacant for more than one year.						
113	013	Mandatory Fringe Benefits				99,686	79,162	20,524
		Corresponds to the reduction in Permanent Salaries.						

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
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Department: MTA - Metropolitan Transportation Agency

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			From	To	From	To	
113	029	Maintenance Svcs-Equipment			10,000	4,200	5,800
		Reduce to reflect projected FY 2004-05 under expenditure for this object. Capital Planning and External Affairs expended a total of \$4,193 for maintenance services on equipment in FY 2003-04. Overall, the Department has budgeted over \$3 million for Maintenance Services Equipment.					
113	031	Rents & Leases-Equipment			3,000	0	3,000
		Reduce to \$0. The MTA budgeted \$3,000 in FY 2003-04 and FY 2004-05. In both years, the expenditure level was \$0.					
113	035	Other Current Expenses			396,949	100,000	296,949
		Reduce to \$100,000. This reduction reflects the FY 2004-05 expenditure level. In FY 2004-05 the projected expenditure level is \$90,824. In FY 2003-04 for Other Current Expenses, Capital Planning and External Affairs expended \$14,992. Overall, the Department has budgeted \$ 27 million for Other Current Expenses.					

BEE--Human Resources - 5MAAAAAA

118	001	Permanent Salaries-Misc			3,629,629	3,560,126	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					

Board of Supervisors - Budget Analyst

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
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Department: MTA - Metropolitan Transportation Agency

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168	001	Affirmative Action Specialist	1233A	3.00	2.00	208,508	139,005	69,503
		Delete 1.00 FTE 1233 Affirmative Action Specialist. This position is a long-term vacancy that has been vacant for more than one year. With this reduction, the Human Resources Program will still have 2.00 FTE 1233 Affirmative Action Specialists positions, one of which has been vacant for more than one year.						
118	013	Mandatory Fringe Benefits				1,038,197	1,017,624	20,573
		Corresponds to the reduction in Permanent Salaries.						
118	021	Travel				4,000	1,000	3,000
		Reduce to reflect projected FY 2004-05 expenditure level of \$726. The Human Resources Division expended a total of \$2,049 for travel in FY 2003-04. Overall, the Department has budgeted \$74,848 for Travel in FY 2005-06.						
118	022	Training				76,697	10,000	66,697
		Reduce to reflect projected FY 2004-05 expenditure level of \$8,734. The Human Resources Division expended a total of \$8,125 for training in FY 2003-04.						

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AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

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			From	To	From	To	
118	027	Professional & Specialized Services			446,500	365,100	81,400
		Reduce to reflect projected FY 2004-05 under expenditure for this object. The Human Resources Division expended a total of \$342,539 for Professional & Specialized Services in FY 2003-04.					
118	035	Other Current Expenses			170,660	50,000	120,660
		Reduce to reflect projected FY 2004-05 expenditure level of \$48,366. The Human Resources Division expended a total of \$33,326 in FY 2003-04 for Other Current Expenses.					

BEL--Finance & Administration Division - 5MAAAAAA

126	022	Training			102,597	67,000	35,597
		Reduce to reflect projected FY 2004-05 expenditure level of \$44,609. The Finance and Administration Division expended a total of \$53,186 for training in FY 2003-04.					

BEM--Municipal Railway Executive Office - 5MAAAAAA

131	001	Permanent Salaries-Misc			9,376,296	8,952,125	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					

Board of Supervisors - Budget Analyst

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment</u> <u>Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>	
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177	001	Division Safety Officer	MA04AN	4.50	0.00	424,171	0	424,171

Deny 4.50 FTE new MA04 Division Safety Officer positions. The Department indicated these positions were for investigation into accidents. The Budget Analyst concludes that MUNI has not justified these positions. MUNI has not justified the need based on increased accident costs or potential savings.

179	001	Transit Fare Inspector	9132A	21.00	20.00	1,143,612	1,089,154	54,458
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Delete 1.00 FTE Transit Fare Inspector. This position is a long-term vacancy that has been vacant for more than one year. With this reduction of 1.00 FTE, the Executive Office, Security, Safety Division will still have 20.00 FTE 9132 Transit Fare Inspector positions.

131	013	Mandatory Fringe Benefits				2,959,897	2,818,223	141,674
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Corresponds to the reduction in Permanent Salaries.

131	022	Training				476,967	292,588	184,379
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Reduce to reflect projected need. The Executive Office expended \$275,262 on training in FY 2003-04. In FY 2004-05 the projected expenditure level for training is \$49,831.

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AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
131	023	Employee Field Expense			3,169	200	2,969
		Reduce to reflect projected FY 2004-05 expenditure level of \$177. The Executive Office expended a total of \$114 for employee field expenses in FY 2003-04.					
131	027	Professional & Specialized Services			284,000	208,000	76,000
		Reduce to reflect projected FY 2004-05 expenditure level of \$201,161. The MTA has not justified this level of funding. The Executive Office expended a total of \$186,627 for Professional & Specialized Services in FY 2003-04. Overall, the Department has budgeted \$19,333,491 for Professional and Specialized Services in the MTA budget.					
131	029	Maintenance Svcs-Equipment			7,117	2,800	4,317
		Reduce to reflect projected FY 2004-05 expenditure level of \$2,648. The Executive Office expended a total of \$2,289 for Maintenance Services-Equipment in FY 2003-04. Overall, the Department has budgeted \$3,031,313 for Maintenance Services-Equipment.					
131	031	Rents & Leases-Equipment			10,625	0	10,625
		Reduce to reflect FY 2004-05 expenditure level of \$273 for vehicle rental. The Executive Office budgeted \$10,625 in FY 2004-05 and expended no funds. Overall, the MTA has budgeted \$1,629,800 on rents and leases for equipment in FY 2005-06.					

Board of Supervisors - Budget Analyst

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

<u>Page</u>	<u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>Amount</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
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BEN--MUNI Transportation - 5MAAAAAA

134	001	Permanent Salaries-Misc					5,665,503	5,595,033		*
* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.										
181	001	Transit Supervisor	9139	62.00	60.00		4,369,140	4,298,670		70,470

Delete 2.00 FTE Transit Supervisor positions. Although the MUNI Transportation Program deleted 4.00 FTE 9139 Transit Supervisor positions in the FY 2005-06 budget, this program had a total of 9.00 FTE 9139 Transit Supervisor positions vacant, 8 of which were long-term vacancies that have been vacant for more than one year.

134	013	Mandatory Fringe Benefits					48,391,048	48,370,189		20,859
Corresponds to the reduction in Permanent Salaries.										

BEQ--Maintenance - 5MAAAAAA

136	001	Permanent Salaries-Misc					70,109,713	69,814,074		*
* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.										

Board of Supervisors - Budget Analyst

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>	
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>		
184	001	Senior Clerk Typist 1426A	9.00	8.00	436,032	387,584	48,448	
		Delete 1.00 FTE 1426 Senior Clerk Typist position. This position is a long-term vacancy that has been vacant for longer than one year. With this reduction, the Maintenance Division will still have 7.00 Senior Clerk Typist positions, three of which are long-term vacancies.						
185	001	Parts Storekeeper 1929A	30.00	28.00	1,567,190	1,462,710	104,480	
		Delete 2.00 FTE 1929 Parts Storekeeper positions. These positions are a long-term vacancies that have been vacant for longer than one year. With this reduction, the Maintenance Division will still have 28.00 Parts Storekeeper positions, one of which is a long-term vacancies that has been vacant for more than one year.						
184	001	Gardener 3417A	3.00	2.00	155,585	103,723	51,862	
		Delete 1.00 FTE 3417 Gardener positions. This position is a long-term vacancy that has been vacant for longer than one year. With this reduction, the Maintenance Division will still have 2.00 Gardener positions, both of which are currently vacant.						

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AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

<u>Page</u> <u>No.</u>	<u>Object</u>	<u>Position/ Equipment Number</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
			<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
186	001	Electronics Maintenance Tech Asst Supvr. 7329A	16.00	15.00	1,453,589	1,362,740	90,849
		Delete 1.00 FTE 7329 Electronics Maintenance Tech Asst Supvr position. This position is a long-term vacancy that has been vacant for longer than one year. With this reduction, the Maintenance Division will still have 16.00 7329 Electronics Maintenance Tech Asst Supvr position, one of which has been vacant for more then a year.					

136	013	Mandatory Fringe Benefits			22,194,398	22,106,889	87,509
		Corresponds to the reduction in Permanent Salaries.					

BER--MUNI Service Operations & Schedules - 5MAAAAAA

140	001	Permanent Salaries-Misc			16,670,873	16,529,933	*
		* The recommended reduction in Permanent Salaries - Misc. is the total of the following specific recommendations regarding individual classifications.					

192	001	Transit Supervisor 9139A	123.00	121.00	8,667,810	8,526,870	140,940
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Delete 2.00 FTE Transit Supervisor positions. Although the MUNI Service Operations & Schedules Program deleted 9.00 FTE 9139 Transit Supervisor positions in the FY 2005-06 budget, this program had a total of 21.00 FTE 9139 Transit Supervisor positions vacant, all of which are long-term vacancies that have been vacant for more than one year. With these reductions and MTA's reduction of 9.00 FTE, the MUNI Service Operations & Schedules Program will have a total of 112.00 FTE 9130 Transit Supervisor positions.

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

Page			<u>Position/ Equipment</u>	<u>Number</u>		<u>Amount</u>		<u>Savings</u>
<u>No.</u>	<u>Object</u>		<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	
140	013	Mandatory Fringe Benefits				5,988,637	5,946,919	41,718
		Corresponds to the reduction in Permanent Salaries.						
Subtotal - MUNI Recommended Reductions								\$2,348,768

DEPARTMENT OF PARKING AND TRAFFIC

BKP--Parking Authority - 5NOPFAAA

157	040	Materials & Supplies Budget Only				763,142	308,307	454,835
		Reduce to reflect projected FY 2004-05 under expenditure for this object. The Traffic Engineering & Operations Division expended a total of \$290,050 for materials and supplies FY 2003-04. The Department indicated that the under expenditure is because the Department plans to purchase equipment related to parking meter Smart Cards, which could possibly be delayed resulting from reduced revenues.						

BKQ--Enforcement - 5NAAAAAA

159	028	Maintenance Svcs-Building & Structures				30,600	19,575	11,025
		Reduce to reflect projected FY 2004-05 expenditure level of \$19,060. The Enforcement Division expended a total of \$29,514 for maintenance services in FY 2003-04.						

Board of Supervisors - Budget Analyst

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

Page	Object	Position/ Equipment	Number	Amount	Savings		
<u>No.</u>	<u>Object</u>	<u>Number</u>	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>	<u>Savings</u>
159	029	Maintenance Svcs-Equipment		10,500	5,657		4,843
		Reduce to reflect projected FY 2004-05 under expenditure for this object. The Enforcement Division expended a total of \$5,322 for maintenance services in FY 2003-04.					
159	040	Materials & Supplies Budget Only		250,000	210,000		40,000
		Reduce to reflect projected FY 2004-05 under expenditure for this object. The Enforcement Division expended a total of \$208,520 for materials and supplies in FY 2003-04.					

BKR--Residential Permit Parking - 5NAAAAAA

161	040	Materials & Supplies Budget Only		7,500	3,000		4,500
		Reduce to reflect projected FY 2004-05 expenditure level of \$2,899, adjusted for a cost of living factor.					

BKS--Parking Citations - 5NAAAAAA

162	028	Maintenance Svcs-Building & Structures		50,500	36,606		13,894
		Reduce to reflect projected FY 2004-05 expenditure level of \$35,604. The Parking Citation Division expended a total of \$42,942 for maintenance services in FY 2003-04.					

Board of Supervisors - Budget Analyst

**RECOMMENDATIONS OF THE BUDGET COMMITTEE FOR
AMENDMENT OF BUDGET ITEMS
2005-2006**

Department: MTA - Metropolitan Transportation Agency

Page	Object	Position/ Equipment Number	Number		Amount		Savings
No.		Number	From	To	From	To	
162	035	Other Current Expenses			20,000	8,902	11,098
		Reduce to reflect projected FY 2004-05 expenditure level of \$8,668.					
Subtotal - Parking and Traffic Recommended Reductions							\$540,195
Total Recommended Reductions							\$2,888,963