



**SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY
MUNICIPAL RAILWAY DEPARTMENT**



FY2005 OPERATING BUDGET

**SAN FRANCISCO MUNICIPAL RAILWAY DEPARTMENT
APPROPRIATIONS**

MUNICIPAL TRANSPORTATION AGENCY, BOARD OF DIRECTORS

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Budget Manager

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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

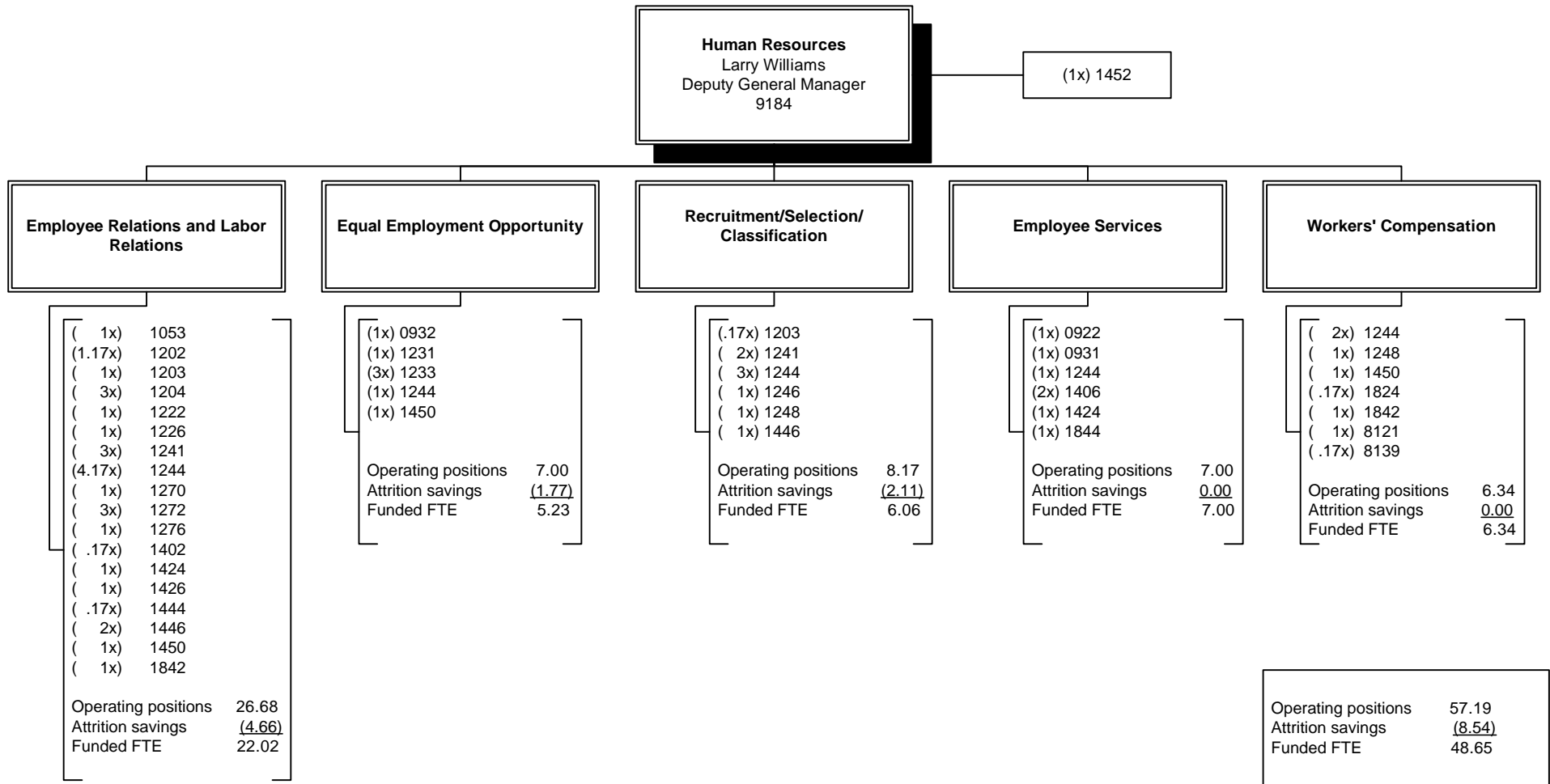
MUNICIPAL RAILWAY DEPARTMENT



FY2005 OPERATING BUDGET

HUMAN RESOURCES DIVISION

Human Resources Division Fiscal Year 2005 Organization Chart



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

**Human Resources Division
Summary of Major Changes**

Description	FY2004 Board Adopted	FY2005 Board Adopted	FY2005 Increase (Decrease)
Operating Fund			
Salaries	4,281,939	3,526,238	(755,701)
Mandatory Fringe Benefits	757,145	826,582	69,437
Non Personal Services	1,034,810	842,068	(192,742)
Materials & Supplies	81,502	67,502	(14,000)
Services Of Other Departments	502,056	431,374	(70,682)
Total	6,657,452	5,693,764	(963,688)

The FY2005 adopted budget for the Human Resources Division (HR) is \$5,693,764. This is \$963,688, or 14.5% less than the FY2004 adopted budget. Reducing the workforce and achieving savings in non-salary expenditures achieved the reduction.

The \$755,701 net reduction in salaries is due to the elimination of fourteen positions, and funding reductions for overtime, premium pay and temporary salaries. The workforce reduction is part of Muni's cost saving strategy to address revenue shortfalls resulting from the continued economic downturn.

The increase in Mandatory Fringe Benefits is mainly due to a City contribution of 4.48% of permanent salaries to the City retirement system. Because the value of the retirement fund has exceeded its actuarial liability in recent years, the City has not had to contribute to the fund since 1997. The increase in the City's retirement cost is offset by a decrease in other fringe benefits due to the workforce reduction.

The decrease in Non Personal Services, Materials and Supplies and Services of Other Departments is the result of expenditure reductions implemented as part of Muni's efforts to limit non-essential expenditures in light of the prolonged economic downturn.

APPROPRIATIONS AND POSITIONS
DIVISION LEVEL

**MUNICIPAL RAILWAY DEPARTMENT
HUMAN RESOURCES DIVISION
FY2005 BUDGET APPROPRIATION NARRATIVE**

DESCRIPTION

The Human Resources Division provides personnel-focused services and programs to facilitate and support the Municipal Railway Department's achievement of its overall service goals and objectives. This division includes the sections listed below.

- **OFFICE OF HUMAN RESOURCES 351800:** This section is composed of the Deputy General Manager for the Human Resources Division and support staff.
- **LABOR RELATIONS 351801:** Labor Relations negotiates, implements, manages and administers the provisions in the various Memoranda of Understanding that govern wages and conditions of employment for Muni employees in service-critical classifications. This includes activities related to employee discipline and grievances in accordance with Muni policies and Civil Service Rules.
- **EQUAL EMPLOYMENT OPPORTUNITY (EEO) 351804:** The EEO functions include investigating and responding to discrimination complaints and workplace violence complaints; accommodation of disabled employees under the Americans with Disabilities Act (ADA); preparing reports and studies related to affirmative action cases; developing and implementing ongoing equal employment opportunity and affirmative action training for management and the workforce; reviewing policies and procedures to determine conformity with Federal and State guidelines; and monitoring Muni employment practices to identify jobs where minorities, women, and the disabled are underutilized.
- **RECRUITMENT/SELECTION/CLASSIFICATION 351805:** This section is responsible for employee recruitment and selection, examination development and administration, and classification and compensation studies of Municipal Transportation Agency service-critical classifications. The section works closely with the City's Department of Human Resources on examination-related issues and performs special projects as required.
- **EMPLOYEE RELATIONS 351806:** This section performs regular human resources functions including employee hiring, promotion and separation processing; certification of employees from eligible lists; requisition processing and tracking; position control; employee performance appraisals; new employee orientation; issuance of employee and dependent transit passes; maintenance of personnel records and files; and providing information to the public and other agencies. In addition, the section coordinates personnel and human resource activities as needed with the City's Department of Human Resources.

- **EMPLOYEE SERVICES 351807:** The Federal Department of Transportation requires that all safety-sensitive employees be subject to drug and alcohol testing. Employee Services implements these mandated drug and alcohol testing programs in a manner that respects the rights and responsibilities of Muni as an employer and of individual Muni employees. In addition, Employee Services administers the Incentive Pay programs, Retiree Recognition Program, Bereavement Program, social and recreational activities, and develops activities and programs that promote health and well being for Muni employees.

- **WORKERS' COMPENSATION 351808:** This section manages Workers' Compensation Claims Administration and provides oversight of the Third Party Administrator (TPA). In addition, the section conducts programs to prevent employee on-the-job injuries; oversees the Peer Assistance Program and the Back First Program; and develops other strategies and programs to reduce overall expenditures for Workers' Compensation.

◇ OBJECT 001/PERMANENT SALARIES - MISCELLANEOUS ◇

<u>FY2004 Approved</u>	<u>FY2005 Approved</u>	<u>FY2005 Increase (Decrease)</u>
<u>\$4,173,941</u>	<u>\$3,484,188</u>	<u>(\$689,753)</u>

The Human Resources Division will devote \$3.484 million or 61.2% of its total budget to fund 48.65 (FTE) positions needed to provide labor and employee relations services to the entire Muni staff. The following table provides the allocation of permanent salaries and positions by section.

<u>Description of Section</u>	<u>FY2005 Approved</u>	<u>FY2005 FTE</u>
Office of Human Resources	\$213,617	2.00
Labor Relations	566,119	7.13
Equal Employment Opportunity (EEO)	401,633	5.23
Recruitment/Selection/Classification	456,308	6.06
Employee Relations	901,683	14.89
Employee Services	479,174	7.00
Workers' Compensation	465,654	6.34
Total	<u>\$3,484,188</u>	<u>48.65</u>

The decrease in permanent salaries for the Human Resources Division is composed of the following elements:

<u>Description</u>	<u>Amount</u>
Position Deletions	(\$772,210)
Pay for Performance (MEA)	25,690
StepM	62,698
Special Salary Savings (one extra work day)	(15,937)
Attrition Savings	10,006
Total	<u>(\$687,753)</u>

The following sections detail the position changes in the FY2005 budget:

Position Deletions (\$772,210)

Fourteen positions (two 1202 Personnel Clerk, one 1203 Personnel Technician, one 1241 Personnel Analyst, two 1244 Senior Personnel Analyst, one 1270 Departmental Personnel Officer, one 1402 Junior Clerk, one 1404 Clerk, one 1444 Secretary I, one 1824 Principal Administrative Analyst, one 1842 Management Assistant, one 8139 Industrial Injury Investigator and one 9910 Public Service Trainee) in the Human Resources Division were deleted in the FY2005 budget. As the economic downturn continues to negatively impact operating revenues, Muni's FY2005 cost-reduction strategy includes workforce reductions in all divisions, implemented in the FY2005 budget as position deletions. Out of fourteen deleted positions, seven were vacant.

Pay for Performance (MEA) \$25,690

Additionally, 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.

Steps and Special Salary Savings \$46,761

The *Step adjustment* of \$62,698 represents the difference between budgeted wages (calculated at the highest pay rate) and actual wages. *Special salary savings* of (\$15,937) represents the cost of wages for one extra day in FY2004. This is a saving in FY2005, since FY2005 has 26.1 pay periods while FY2004 had 26.2 pay periods. These adjustments are calculated by the Controller's Office in their Budget Preparation (BPREP) system.

Attrition Savings (Adjustment for FY2005) \$10,006

Attrition savings for FY2005 are budgeted at (\$598,615), which is \$10,006 less than the FY2004 budget of (\$608,621). The change is the result of the deletion of some vacant positions in the FY2005 budget.

◇ OBJECT 005/TEMPORARY SALARIES ◇

<u>FY2004 Approved</u>	<u>FY2005 Approved</u>	<u>FY2005 Increase (Decrease)</u>
<u>\$79,350</u>	<u>\$35,000</u>	<u>(\$44,350)</u>

Temporary salaries funds various labor relations efforts on an as-needed basis. This funding was reduced by \$44,350 as a cost savings measure.

◇ OBJECT 009/PREMIUM PAY ◇

<u>FY2004 Approved</u>	<u>FY2005 Approved</u>	<u>FY2005 Increase (Decrease)</u>
<u>\$17,079</u>	<u>\$7,050</u>	<u>(\$10,029)</u>

Premium pay includes MOU-authorized premiums such as night differential, bilingual pay, word processing pay, and longevity pay. In the Human Resources Division, premium pay funds word processing pay and longevity pay. This item was reduced in anticipation of reduced costs.

<u>Index</u>	<u>Section</u>	<u>FY2004 Approved</u>	<u>FY2005 Approved</u>	<u>FY2005 Inc/(Dec)</u>
351804	Equal Employment Opportunity	\$5,029	\$0	(\$5,029)
351806	Employee Relations	12,050	7,050	(5,000)
	Total	<u>\$17,079</u>	<u>\$7,050</u>	<u>(\$10,029)</u>

✧ OBJECT 011/OVERTIME ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
<u>\$11,569</u>	<u>\$0</u>	<u>(\$11,569)</u>

Overtime pay funding has been eliminated in FY2005 as part of Muni's efforts to reduce non-essential expenditures.

✧ CHARACTER 013/MANDATORY FRINGE BENEFITS ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
<u>\$757,145</u>	<u>\$826,582</u>	<u>\$69,437</u>

The mandatory fringe benefits appropriation covers employees' retirement cost, social security benefits contribution, health and dental premiums, unemployment insurance and other benefits. These benefits are discussed in greater detail below.

Sub-Object	Mandatory Fringe Benefits	FY2004 Approved	FY2005 Approved	FY2005 Inc/(Dec)
01301	Retire City Misc.	\$0	\$156,087	\$156,087
01371	Retirement Pickup	0	4,880	4,880
01401	Social Security (OASDI)	252,144	204,959	(47,185)
01402	Social Security-Medicare (HI Only)	62,090	51,129	(10,961)
01501	Health Service-City Match	202,825	189,902	(12,923)
01571	Dependent Coverage-Miscellaneous	140,910	118,887	(22,023)
01601	Dental Coverage	64,829	58,672	(6,157)
01701	Unemployment Insurance	0	7,762	7,762
01911	Flexible Benefit Package	23,024	25,601	2,577
01912	Long Term Disability Insurance	11,323	8,703	(2,620)
	Total	<u>\$757,145</u>	<u>\$826,582</u>	<u>\$69,437</u>

Retirement Cost \$160,967

This appropriation funds City contributions to the retirement system. Because the value of the retirement fund has exceeded its actuarial liability since 1997, the City has not had to contribute to the fund. However, in FY2005, changes in the actuarial assumptions will require a City contribution to the fund valued at 4.48% of payroll.

Additionally, the City also pays a 7.5% retirement contribution for Local 200 employees in FY2005.

Social Security **\$256,088**

This appropriation funds mandatory employer contributions for Social Security and Medicare. The decrease is due to a reduction in total salaries.

Health Service **\$308,789**

The City Charter establishes an employer contribution to the Health Service Trust fund that covers health insurance costs for City employees. Additionally, the City shares the cost of dependent health care coverage with the employee. Funding for this item decreased in FY2005 due to a reduction in total budgeted positions.

Dental Coverage **\$58,672**

The Health Service Board determines costs for the dental plan annually. Funding for this item decreased in FY2005 due to a reduction in total budgeted positions.

Unemployment Insurance **\$7,762**

Unemployment insurance is mandated by the State of California. The budgeted rate for unemployment insurance costs can vary each year. The rate of 0.22% of regular salaries is used for FY2005.

Other Fringe Benefits **\$34,304**

Other Fringe Benefits include the cost of flexible benefit plans that are currently authorized for members of MEA, MAA and Unrepresented-Management employees. Additionally, costs of Long Term Disability Insurance are included in this appropriation.

✧ OBJECT 021/TRAVEL ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
\$4,000	\$4,000	\$0

This appropriation funds travel to seminars, conferences, investigations and out-of-town business meetings. This appropriation also funds travel necessary to review, audit and investigate the status of pending workers' compensation cases. The \$4,000 total is allocated as follows:

Index	Section	FY2004 Approved	FY2005 Approved	FY2005 Inc/(Dec)
351801	Labor Relations Section	\$ 500	\$ 500	\$0
351807	Employee Services Section	2,500	2,500	0
351808	Workers' Compensation Section	1,000	1,000	0
	Total	\$4,000	\$4,000	\$0

✧ OBJECT 022/TRAINING ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
<u>\$161,697</u>	<u>\$76,697</u>	<u>(\$85,000)</u>

Training programs include skill development, software applications, examination development, as-needed staff development, and Human Resources training provided to Muni employees. This item was reduced as part of Muni's efforts to limit expenditures in light of the prolonged economic downturn. The \$76,697 is allocated as follows:

Index	Section	FY2004 Approved	FY2005 Approved	FY2005 Inc/(Dec)
351800	Human Resources Section	\$143,047	\$63,047	(\$80,047)
351801	Labor Relations Section	500	500	0
351804	Equal Employment Opportunity	1,500	1,500	0
351805	Examinations Section	650	650	0
351806	Employee Relations Section	7,000	2,000	(5,000)
351807	Employee Services Section	6,000	6,000	0
351808	Workers' Compensation Section	3,000	3,000	0
	Total	<u>\$161,697</u>	<u>\$76,697</u>	<u>(\$85,000)</u>

✧ OBJECT 024/MEMBERSHIP FEES ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
<u>\$1,600</u>	<u>\$1,600</u>	<u>\$0</u>

This appropriation funds membership fees in the International Public Management Association (IPMA), the IPMA Assessment Council, the Northern California Chapter IPMA, the California Institute for Public Risk Analysis (IPRA), the Industrial Claims Association, and the Society for Human Resource Management.

Index	Section	FY2004 Approved	FY2005 Approved	FY2005 Inc/(Dec)
351801	Labor Relations Section	\$500	\$500	\$0
351804	Equal Employment Opportunity	200	200	0
351805	Examinations Section	100	100	0
351808	Workers' Compensation Section	800	800	0
	Total	<u>\$1,600</u>	<u>\$1,600</u>	<u>\$0</u>

✧ OBJECT 027/PROFESSIONAL AND SPECIALIZED SERVICES ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
\$476,500	\$446,500	(\$30,000)

This appropriation funds professional legal services in labor relations matters, investigations and/or mediation services, as-needed outside professional services and Muni-wide EEO training for managers and supervisors as required by FTA. This also funds a variety of professional service contracts needed to support the activities of the federally mandated Drug and Alcohol Testing Program. The program provides a substance abuse professional, on-site and off-site collections, laboratory services, medical review officers, and maintenance of proprietary computer software. In addition, this also funds Employee Assistance Program services for miscellaneous (non-Transit Operator) employees. This item was reduced as part of Muni's cost savings efforts. The services provided to Muni are described as follows:

Index	Section	FY2004 Approved	FY2005 Approved	FY2005 Inc/(Dec)
351800	Office of Human Resources	\$5,500	\$5,500	\$0
351801	Labor Relations	30,000	25,000	(5,000)
351804	Equal Employment Opportunity	25,000	25,000	0
351805	Examinations Section	60,000	35,000	(25,000)
351807	Employee Services Section	281,000	281,000	0
351808	Workers' Compensation	75,000	75,000	0
	Total	\$476,500	\$446,500	(\$30,000)

351800 Office of Human Resources \$5,500

The funds are for the use of outside professional services by the office of the Deputy General Manager.

351801 Labor Relations \$25,000

This appropriation funds professional legal services in labor relations matters, investigations and/or mediation services and was reallocated from a work order with the City Attorney's Office, since FY2004.

351804 Equal Employment Opportunity \$25,000

The \$25,000 budget provides for Muni-wide EEO training for managers and supervisors as required by the FTA. This will fund five full days of management training with class size of up to 50 per half-day session.

351805 Recruitment/Selection/Classification \$35,000

This appropriation funds the development and administration of the examination of Muni-specific job classes.

351807 Employee Services **\$281,000**

This allocation funds a variety of professional service contracts needed to support the activities of the federally mandated Drug and Alcohol Testing Program. The program provides a substance abuse professional, on-site and off-site collections, laboratory services, medical review officers, and maintenance of proprietary computer software.

351808 Workers' Compensation **\$75,000**

This appropriation funds Employee Assistance Program services for miscellaneous (non-Transit Operator) employees.

❖ **OBJECT 029/MAINTENANCE SERVICES-EQUIPMENT** ❖

<u>FY2004 Approved</u>	<u>FY2005 Approved</u>	<u>FY2005 Increase (Decrease)</u>
<u>\$3,600</u>	<u>\$3,600</u>	<u>\$0</u>

This appropriation funds maintenance of personal computers, printers, photocopiers and electronic filing systems. The \$3,600 is allocated as follows:

<u>Index</u>	<u>Section</u>	<u>FY2004 Approved</u>	<u>FY2005 Approved</u>	<u>FY2005 Inc/(Dec)</u>
351801	Labor Relations	\$1,500	\$1,500	\$ 0
351806	Employee Relations	2,100	2,100	0
	Total	<u>\$3,600</u>	<u>\$3,600</u>	<u>\$0</u>

❖ **OBJECT 030/RENTS AND LEASES-BUILDINGS AND STRUCTURES** ❖

<u>FY2004 Approved</u>	<u>FY2005 Approved</u>	<u>FY2005 Increase (Decrease)</u>
<u>\$168,253</u>	<u>\$139,011</u>	<u>(\$29,242)</u>

This appropriation funds the rent of office space at 1145 Market Street for the Equal Employment Opportunity and Workers' Compensation sections of the Human Resources Division. The annual cost of rent is anticipated to decrease as Muni renegotiates the lease for divisions renting space there. In addition, this also funds \$500 for miscellaneous equipment and facility rentals for the Labor Relations Section. The \$139,011 is allocated as follows:

<u>Index</u>	<u>Section</u>	<u>FY2004 Approved</u>	<u>FY2005 Approved</u>	<u>FY2005 Inc/(Dec)</u>
351801	Labor Relations Section	\$500	\$500	\$0
351804	Equal Employment Opportunity	78,523	64,835	(13,688)
351808	Workers' Compensation Section	89,230	73,676	(15,554)
	Total	<u>\$168,253</u>	<u>\$139,011</u>	<u>(\$29,242)</u>

✧ OBJECT 035/OTHER CURRENT EXPENSES ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
<u>\$219,160</u>	<u>\$170,660</u>	<u>(\$48,500)</u>

This item funds copy machine expenses, printing, postage, subscriptions, advertising, software licensing fees, expenses for administering written examinations, oral exam board expenses, examination space, examination materials storage, shredding confidential materials, and other related expenses. This item was reduced as part of Muni's efforts to limit expenditures in light of the prolonged economic downturn. The allocation is as follows:

Sub-Object	Description	FY2004 Approved	FY2005 Approved	FY2005 Inc/(Dec)
03500	Other Current Expenses-Budget	\$63,098	\$43,098	(\$20,000)
03542	Court Reporter Transcripts	2,500	2,500	0
03551	Copy Machine	38,700	31,700	(7,000)
03552	Printing	8,600	8,600	0
03561	Postage	1,250	1,250	0
03571	Subscriptions	1,350	1,350	0
03581	Advertising	6,000	6,000	0
03596	Software Licensing Fees	2,000	1,500	(500)
03599	Other Current Expenses	95,662	94,662	(21,000)
	Total	<u>\$219,160</u>	<u>\$170,600</u>	<u>(\$48,500)</u>

✧ OBJECT 046/FOOD ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
<u>\$0</u>	<u>\$5,000</u>	<u>\$5,000</u>

This item funds food for raters on oral examination boards. These boards are sometimes required for Civil Service exams.

✧ OBJECT 049/OTHER MATERIALS AND SUPPLIES ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
<u>\$69,002</u>	<u>\$55,002</u>	<u>(\$14,000)</u>

This item funds general office supplies and equipment for day to day operations, including paper for printing announcements and applications, storage of workers' compensation files and

ergonomic adjustments. This item was reduced as part of Muni's cost saving efforts to reduce expenditures. The allocation is as follows:

Sub-Object	Description	FY2004 Approved	FY2005 Approved	FY2005 Inc/(Dec)
04941	Minor Furnishings	\$2,000	\$1,500	(\$500)
04951	Other Office Supplies	60,500	48,000	(12,500)
04999	Other Materials and Supplies	6,502	5,502	(1,000)
Total		\$69,002	\$55,002	(\$14,000)

✧ OBJECT 04A/EQUIPMENT (5K OR LESS) ✧

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
\$12,500	\$7,500	(\$5,000)

This item funds computer equipment, printers and software, costing less than \$5,000 each. This item was reduced as part of Muni's cost saving efforts.

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

FY2004 Approved	FY2005 Approved	FY2005 Increase (Decrease)
\$502,056	\$431,374	(\$70,682)

This appropriation funds various City departments for providing services to Muni. The services provided to Muni as well as the FY2005 changes are described below:

Sub-Object	Service	FY2004 Approved	FY2005 Approved	FY2005 Inc/(Dec)
081CS	GF-Human Resources (Civil Service)	\$29,489	\$30,374	\$885
081M2	Mayor's Youth Works	25,600	16,000	(9,600)
081HE	SFGH Medical Service	185,000	185,000	0
081HW	DHR-MTA Prop. E Services	261,967	200,000	(61,967)
Total		\$502,056	\$431,374	(70,682)

081CS GF-Human Resources (Civil Service) \$30,374

This work order funds Muni's portion of costs associated with the services of the Civil Service Commission. There is a slight increase of \$885.

081M2 Mayor's Office-Youth Works Program \$16,000

This year-round internship and employment program for youth is organized and sponsored by the Mayor's Office. The fundamental purpose of Youth Works is to prepare the next generation for the fast-paced work world of the future by connecting school to work experiences in City government. Muni will fund five students who will be working in different locations within the department. The \$16,000 appropriation funds the annual payment of students' wages through a work order with the Mayor's Office in FY2005.

081HE SFGH Medical Services \$185,000

This work order continues funding to San Francisco General Hospital's Occupational Health Services for pre-employment medical examinations and ongoing mandatory health exams for employees exposed to certain hazards. This appropriation also includes medical services provided to Muni passengers involved in accidents. The examinations and services provided include:

- Muni Driver Class A & B license renewals
- Hazardous materials exposure (asbestos)
- Annual respirator exams for Muni craft employees who must work with respirators
- Biannual hearing conservation exams for employees who work in noisy environments
- Blood Borne Pathogens exams for employees at risk of exposure to Hepatitis B
- Fitness for duty exams (Rule exams)
- Third party Specialist Exams

081HW Department of Human Resources-MTA Proposition E Services \$200,000

Per 1999's Proposition E, Muni Human Resources is directed to assume many of the functions previously performed by the City's Department of Human Resources (DHR). This work order from Muni to DHR supports those Muni-related services that remain the responsibility of DHR.

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 : 11 MRD-HUMAN RESOURCES DIVISION

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

00101	MISC-REGULAR	4,173,941	3,484,188	(689,753)	-16.5%
00501	TEMP-REGULAR-MISC	79,350	35,000	(44,350)	-55.9%
00901	PREMIUM PAY - MISC	17,079	7,050	(10,029)	-58.7%
01101	OVERTIME - MISC	11,569	0	(11,569)	-100.0%
TOTAL SALARIES		4,281,939	3,526,238	(755,701)	-17.6%

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	0	156,087	156,087	0.0%
01371	RETIREMENT PICK UP	0	4,880	4,880	0.0%
01401	SOCIAL SECURITY (OASDI)	252,144	204,959	(47,185)	-18.7%
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	62,090	51,129	(10,961)	-17.7%
01501	HEALTH SERVICE-CITY MATCH	202,825	189,902	(12,923)	-6.4%
01571	DEPENDENT COVERAGE-MISCELLANEO	140,910	118,887	(22,023)	-15.6%
01601	DENTAL COVERAGE	64,829	58,672	(6,157)	-9.5%
01701	UNEMPLOYMENT INSURANCE	0	7,762	7,762	0.0%
01911	FLEXIBLE BENEFIT PACKAGE	23,024	25,601	2,577	11.2%
01912	LONG TERM DISABILITY INSURANCE	11,323	8,703	(2,620)	-23.1%
TOTAL MANDATORY FRINGE BENEFITS		757,145	826,582	69,437	9.2%

Character : 021 NON PERSONAL SERVICES

02101	TRAVEL COSTS PAID TO EMPLOYEES	4,000	4,000	0	0.0%
02201	TRAINING COSTS PAID TO EMPLOYEES	11,650	6,650	(5,000)	-42.9%
02202	TRAINING COSTS PAID TO VENDORS	150,047	70,047	(80,000)	-53.3%
02401	MEMBERSHIP FEES	1,600	1,600	0	0.0%
02700	PROFESSIONAL & SPECIALIZED SVCS-B	134,000	134,000	0	0.0%
02731	LEGAL SERVICES	30,000	25,000	(5,000)	-16.7%
02789	OTHER MEDICAL SERVICES	222,000	222,000	0	0.0%
02799	OTHER PROFESSIONAL SERVICES	90,500	65,500	(25,000)	-27.6%
02931	OFFICE EQUIP MAINT	3,100	3,100	0	0.0%
02999	OTHER EQUIP MAINT	500	500	0	0.0%
03011	PROPERTY RENT	167,753	138,511	(29,242)	-17.4%
03031	MISCELLANEOUS FACILITIES RENTAL	500	500	0	0.0%
03500	OTHER CURRENT EXPENSES - BUDGET	63,098	43,098	(20,000)	-31.7%
03542	COURT REPORTER TRANSCRIPTS SERV	2,500	2,500	0	0.0%
03551	COPY MACHINE	38,700	31,700	(7,000)	-18.1%
03552	PRINTING	8,600	8,600	0	0.0%
03561	POSTAGE	1,250	1,250	0	0.0%
03571	SUBSCRIPTIONS	1,350	1,350	0	0.0%
03581	ADVERTISING	6,000	6,000	0	0.0%
03596	SOFTWARE LICENSING FEES	2,000	1,500	(500)	-25.0%
03599	OTHER CURRENT EXPENSES	95,662	74,662	(21,000)	-22.0%
TOTAL NON PERSONAL SERVICES		1,034,810	842,068	(192,742)	-18.6%

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 : 11 MRD-HUMAN RESOURCES DIVISION

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

Character	: 040	MATERIALS & SUPPLIES				
04699	FOOD		0	5,000	5,000	0.0%
04941	MINOR FURNISHINGS		2,000	1,500	(500)	-25.0%
04951	OTHER OFFICE SUPPLIES		60,500	48,000	(12,500)	-20.7%
04999	OTHER MATERIALS & SUPPLIES		6,502	5,502	(1,000)	-15.4%
04A01	EQUIPMENT (5K OR LESS-CONTROLLED)		12,500	7,500	(5,000)	-40.0%
TOTAL MATERIALS & SUPPLIES			81,502	67,502	(14,000)	-17.2%
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)				
081CS	GF-HUMAN RESOURCES (AAO)		29,489	30,374	885	3.0%
081HE	EF-SFGH-MEDICAL SERVICE (AAO)		185,000	185,000	0	0.0%
081HW	GF-DHR-MTA PROP E SERVICES		261,967	200,000	(61,967)	-23.7%
081M2	GF-MAYOR'S YOUTH WORKS		25,600	16,000	(9,600)	-37.5%
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			502,056	431,374	(70,682)	-14.1%
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			6,657,452	5,693,764	(963,688)	-14.5%
TOTAL MRD-HUMAN RESOURCES DIVISION			6,657,452	5,693,764	(963,688)	-14.5%

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
Human Resources Division					
Operating Fund					
0922	Manager I	1.00	1.00	1.00	0.00
0931	Manager III	1.00	1.00	1.00	0.00
0932	Manager IV	1.00	1.00	1.00	0.00
1053	Business Analyst-Senior	1.00	1.00	1.00	0.00
1202	Personnel Clerk	3.00	3.00	1.17	(1.83)
1203	Personnel Technician	2.00	2.00	1.17	(0.83)
1204	Senior Personnel Clerk	3.00	3.00	3.00	0.00
1222	Senior Payroll And Personnel Clerk	1.00	1.00	1.00	0.00
1226	Chief Payroll And Personnel Clerk	1.00	1.00	1.00	0.00
1231	Assoc Affirmative Action Coordinator	1.00	1.00	1.00	0.00
1233	Affirmative Action Specialist	4.00	3.00	3.00	0.00
1241	Personnel Analyst	6.00	6.00	5.00	(1.00)
1244	Senior Personnel Analyst	12.00	13.00	11.17	(1.83)
1246	Principal Personnel Analyst	1.00	1.00	1.00	0.00
1248	Assistant Division Manager, Personnel	2.00	2.00	2.00	0.00
1270	Departmental Personnel Officer	3.00	2.00	1.00	(1.00)
1272	Senior Departmental Personnel Officer	2.00	3.00	3.00	0.00
1276	Departmental Personnel Director	1.00	1.00	1.00	0.00
1365	Special Assistant VI	1.00	0.00	0.00	0.00
1370	Special Assistant XI	1.00	0.00	0.00	0.00
1402	Junior Clerk	0.00	0.00	0.17	0.17
1404	Clerk	0.00	1.00	0.00	(1.00)
1406	Senior Clerk	2.00	2.00	2.00	0.00
1424	Clerk Typist	3.00	3.00	2.00	(1.00)
1426	Senior Clerk Typist	0.00	1.00	1.00	0.00
1444	Secretary I	1.00	1.00	0.17	(0.83)
1446	Secretary II	3.00	3.00	3.00	0.00
1450	Executive Secretary I	3.00	3.00	3.00	0.00
1452	Executive Secretary II	1.00	1.00	1.00	0.00
1824	Principal Administrative Analyst	1.00	1.00	0.17	(0.83)
1842	Management Assistant	2.00	3.00	2.00	(1.00)
1844	Senior Management Assistant	1.00	1.00	1.00	0.00
8121	Fare Inspections Supervisor/Investigator	0.00	1.00	1.00	0.00
8139	Industrial Injury Investigator	0.00	1.00	0.17	(0.83)
9184	Deputy General Manager, Dpt	1.00	1.00	1.00	0.00
9910	Public Service Trainee	1.00	1.00	0.00	(1.00)
9993M	Attrition Savings - Miscellaneous	(5.59)	(9.30)	(8.54)	0.76
Total Human Resources Division		61.41	60.70	48.65	(12.05)

**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 : 11 MRD-HUMAN RESOURCES DIVISION
 Section : 01 HR OFFICE OF HUMAN RESOURCES SECTION
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	351800	HR OFFICE OF HUMAN RESOURCES SECTION	
Character	: 001	SALARIES	
00101	MISC-REGULAR		213,617
TOTAL SALARIES			213,617
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		9,570
01401	SOCIAL SECURITY (OASDI)		9,326
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		3,097
01501	HEALTH SERVICE-CITY MATCH		7,852
01571	DEPENDENT COVERAGE-MISCELLANEOUS		4,505
01601	DENTAL COVERAGE		2,412
01701	UNEMPLOYMENT INSURANCE		471
01911	FLEXIBLE BENEFIT PACKAGE		2,598
01912	LONG TERM DISABILITY INSURANCE		213
TOTAL MANDATORY FRINGE BENEFITS			40,044
Character	: 021	NON PERSONAL SERVICES	
02202	TRAINING COSTS PAID TO VENDORS		63,047
02799	OTHER PROFESSIONAL SERVICES		5,500
03599	OTHER CURRENT EXPENSES		5,000
TOTAL NON PERSONAL SERVICES			73,547
Character	: 040	MATERIALS & SUPPLIES	
04951	OTHER OFFICE SUPPLIES		1,000
04999	OTHER MATERIALS & SUPPLIES		752
TOTAL MATERIALS & SUPPLIES			1,752
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081M2	GF-MAYOR'S YOUTH WORKS		16,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			16,000
TOTAL INDEX CODE 351800			344,960
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			344,960
TOTAL HR OFFICE OF HUMAN RESOURCES SECTION			344,960

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 : 11 MRD-HUMAN RESOURCES DIVISION
 Section : 01 HR OFFICE OF HUMAN RESOURCES SECTION

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351800 HR OFFICE OF HUMAN RESOURCES SECTION

001		PERMANENT SALARIES-MISC							
1452	C A		EXECUTIVE SECRETARY II.....	1970	B	2395		1.00	62,510
9184	C A		DEPUTY GENERAL MANGER, DPT	4437	B	5676		1.00	151,107
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0		0.00	3,009
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0		0.00	(3,009)
Object	001		Subtotals					2.00	213,617
TOTAL HR OFFICE OF HUMAN RESOURCES SECTION								2.00	213,617

**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 : 11 **MRD-HUMAN RESOURCES DIVISION**
Section : 02 **HR-LABOR RELATIONS SECTION**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351801 HR LABOR RELATIONS SECTION

Character : 001 SALARIES		
00101	MISC-REGULAR	566,119
00501	TEMP-REGULAR-MISC	35,000
TOTAL SALARIES		601,119
Character : 013 MANDATORY FRINGE BENEFITS		
01301	RETIRE CITY MISC	25,364
01401	SOCIAL SECURITY (OASDI)	34,086
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	8,717
01501	HEALTH SERVICE-CITY MATCH	27,915
01571	DEPENDENT COVERAGE-MISCELLANEOUS	16,819
01601	DENTAL COVERAGE	8,599
01701	UNEMPLOYMENT INSURANCE	1,324
01911	FLEXIBLE BENEFIT PACKAGE	7,354
01912	LONG TERM DISABILITY INSURANCE	919
TOTAL MANDATORY FRINGE BENEFITS		131,097
Character : 021 NON PERSONAL SERVICES		
02101	TRAVEL COSTS PAID TO EMPLOYEES	500
02201	TRAINING COSTS PAID TO EMPLOYEES	500
02401	MEMBERSHIP FEES	500
02731	LEGAL SERVICES	25,000
02931	OFFICE EQUIP MAINT	1,000
02999	OTHER EQUIP MAINT	500
03031	MISCELLANEOUS FACILITIES RENTAL	500
03500	OTHER CURRENT EXPENSES - BUDGET	41,098
03542	COURT REPORTER TRANSCRIPTS SERVICES	2,500
03552	PRINTING	2,000
03561	POSTAGE	500
03571	SUBSCRIPTIONS	500
03599	OTHER CURRENT EXPENSES	1,200
TOTAL NON PERSONAL SERVICES		76,298
Character : 040 MATERIALS & SUPPLIES		
04951	OTHER OFFICE SUPPLIES	5,000
TOTAL MATERIALS & SUPPLIES		5,000
Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)		
081CS	GF-HUMAN RESOURCES (AAO)	30,374
081HW	GF-DHR-MTA PROP E SERVICES	200,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		230,374
TOTAL INDEX CODE 351801		1,043,888
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		1,043,888
TOTAL HR-LABOR RELATIONS SECTION		1,043,888

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 : 11 MRD-HUMAN RESOURCES DIVISION
 Section : 02 HR-LABOR RELATIONS SECTION

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351801 HR LABOR RELATIONS SECTION

001 PERMANENT SALARIES-MISC									
1241	C	A	PERSONNEL ANALYST.....		1784	B	2625	2.00	137,025
1241	C	AD	PERSONNEL ANALYST.....		1784	B	2625	(1.00)	(68,513)
1244	C	A	SENIOR PERSONNEL ANALYST.....		2527	B	3072	2.00	160,358
1244	C	AD2	SENIOR PERSONNEL ANALYST.....		2527	B	3072	(0.83)	(66,549)
1270	C	A	DEPARTMENTAL PERSONNEL OFFICER.....		2933	B	3566	1.00	94,934
1272	C	A	SENIOR DEPARTMENTAL PERSONNEL OFFICE		3295	B	4006	1.00	106,648
1276	C	A	DEPARTMENTAL PERSONNEL DIRECTOR.....		3633	B	4416	1.00	117,563
1404	C	A	CLERK.....		1323	B	1603	1.00	41,838
1404	C	AD	CLERK.....		1323	B	1603	(1.00)	(41,838)
1426	C	A	SENIOR CLERK TYPIST.....		1506	B	1827	1.00	47,685
1450	C	A	EXECUTIVE SECRETARY I.....		1805	B	2194	1.00	57,263
1842	C	A	MANAGEMENT ASSISTANT.....		1960	B	2383	1.00	62,196
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(1.96)	(147,860)
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	1.48	111,499
9993M	Z	A02	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(0.56)	(42,273)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	2,880
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(6,737)
Object	001		Subtotals					7.13	566,119
TOTAL HR LABOR RELATIONS SECTION								7.13	566,119

**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 : 11 MRD-HUMAN RESOURCES DIVISION
Section : 04 HR EQUAL EMPLOYMENT OPPORTUNITY (EEO)
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	351804	HR EQUAL EMPLOYMENT OPPORTUNITY(EEO) SEC	
Character	: 001	SALARIES	
00101	MISC-REGULAR		401,633
TOTAL SALARIES			401,633
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		17,993
01401	SOCIAL SECURITY (OASDI)		23,781
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		5,824
01501	HEALTH SERVICE-CITY MATCH		20,413
01571	DEPENDENT COVERAGE-MISCELLANEOUS		12,582
01601	DENTAL COVERAGE		6,307
01701	UNEMPLOYMENT INSURANCE		884
01911	FLEXIBLE BENEFIT PACKAGE		1,832
01912	LONG TERM DISABILITY INSURANCE		1,098
TOTAL MANDATORY FRINGE BENEFITS			90,714
Character	: 021	NON PERSONAL SERVICES	
02201	TRAINING COSTS PAID TO EMPLOYEES		1,500
02401	MEMBERSHIP FEES		200
02799	OTHER PROFESSIONAL SERVICES		25,000
03011	PROPERTY RENT		64,835
03551	COPY MACHINE		2,000
03552	PRINTING		1,600
03571	SUBSCRIPTIONS		100
03599	OTHER CURRENT EXPENSES		1,000
TOTAL NON PERSONAL SERVICES			96,235
Character	: 040	MATERIALS & SUPPLIES	
04951	OTHER OFFICE SUPPLIES		3,000
TOTAL MATERIALS & SUPPLIES			3,000
TOTAL INDEX CODE 351804			591,582
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			591,582
TOTAL HR EQUAL EMPLOYMENT OPPORTUNITY (EEO)			591,582

**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 : 11 MRD-HUMAN RESOURCES DIVISION
 Section : 04 HR EQUAL EMPLOYMENT OPPORTUNITY (EEO)

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 : 351804 HR EQUAL EMPLOYMENT OPPORTUNITY(EEO) SEC

001		PERMANENT SALARIES-MISC						
0932	C A		MANAGER IV	3194	B	4280	1.00	113,942
1231	C A		ASSOC AFFIRMATIVE ACTION COORDINATOR...	2732	B	3320	1.00	86,652
1231	C	AD3	ASSOC AFFIRMATIVE ACTION COORDINATOR...	2732	B	3320	(1.00)	(86,652)
1231	C	AD4	ASSOC AFFIRMATIVE ACTION COORDINATOR...	2732	B	3320	1.00	86,652
1233	C A		AFFIRMATIVE ACTION SPECIALIST.....	2156	B	2621	3.00	205,224
1244	C A		SENIOR PERSONNEL ANALYST.....	2527	B	3072	1.00	80,179
1450	C A		EXECUTIVE SECRETARY I.....	1805	B	2194	1.00	57,263
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....	0	T	0	(1.77)	(137,500)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(19,855)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	15,728
Object	001		Subtotals				5.23	401,633
TOTAL HR EQUAL EMPLOYMENT OPPORTUNITY(EEO) SEC							5.23	401,633

**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 : 11 **MRD-HUMAN RESOURCES DIVISION**
Section : 05 **HR RECRUITMENT/SELECTION/CLASSIFICATION**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	351805	HR RECRUITMENT/SELECTION/CLASSIFICATION	
Character	: 001	SALARIES	
00101	MISC-REGULAR		456,308
TOTAL SALARIES			456,308
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		20,443
01401	SOCIAL SECURITY (OASDI)		27,116
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		6,617
01501	HEALTH SERVICE-CITY MATCH		23,650
01571	DEPENDENT COVERAGE-MISCELLANEOUS		14,587
01601	DENTAL COVERAGE		7,308
01701	UNEMPLOYMENT INSURANCE		1,004
01911	FLEXIBLE BENEFIT PACKAGE		1,989
01912	LONG TERM DISABILITY INSURANCE		1,286
TOTAL MANDATORY FRINGE BENEFITS			104,000
Character	: 021	NON PERSONAL SERVICES	
02201	TRAINING COSTS PAID TO EMPLOYEES		650
02401	MEMBERSHIP FEES		100
02799	OTHER PROFESSIONAL SERVICES		35,000
03551	COPY MACHINE		10,000
03561	POSTAGE		650
03581	ADVERTISING		5,000
03599	OTHER CURRENT EXPENSES		48,962
TOTAL NON PERSONAL SERVICES			100,362
Character	: 040	MATERIALS & SUPPLIES	
04699	FOOD		5,000
04951	OTHER OFFICE SUPPLIES		10,000
TOTAL MATERIALS & SUPPLIES			15,000
TOTAL INDEX CODE 351805			675,670
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			675,670
TOTAL HR RECRUITMENT/SELECTION/CLASSIFICATION			675,670

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 : 11 MRD-HUMAN RESOURCES DIVISION
 Section : 05 HR RECRUITMENT/SELECTION/CLASSIFICATION

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 : 351805 HR RECRUITMENT/SELECTION/CLASSIFICATION

001 PERMANENT SALARIES-MISC									
1203	C	A	PERSONNEL TECHNICIAN.....		1765	B	2145	1.00	55,985
1203	C	AD	PERSONNEL TECHNICIAN.....		1765	B	2145	(0.83)	(46,467)
1241	C	A	PERSONNEL ANALYST.....		1784	B	2625	2.00	137,025
1244	C	A	SENIOR PERSONNEL ANALYST.....		2527	B	3072	3.00	240,538
1246	C	A	PRINCIPAL PERSONNEL ANALYST.....		2997	B	3643	1.00	95,082
1248	C	A	ASSISTANT DIVISION MANAGER, PERSONNEL...		3295	B	4006	1.00	106,648
1446	C	A	SECRETARY II.....		1658	B	2014	1.00	52,565
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(2.11)	(161,195)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(44,859)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	20,986
Object	001		Subtotals					6.06	456,308
TOTAL HR RECRUITMENT/SELECTION/CLASSIFICATION								6.06	456,308

**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 : 11 MRD-HUMAN RESOURCES DIVISION
Section : 06 HR EMPLOYEE RELATIONS SECTION
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351806 HR EMPLOYEE RELATIONS SECTION

Character : 001	SALARIES	
00101	MISC-REGULAR	901,683
00901	PREMIUM PAY - MISC	7,050
TOTAL SALARIES		908,733
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	40,393
01401	SOCIAL SECURITY (OASDI)	54,585
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	13,174
01501	HEALTH SERVICE-CITY MATCH	58,017
01571	DEPENDENT COVERAGE-MISCELLANEOUS	37,196
01601	DENTAL COVERAGE	17,958
01701	UNEMPLOYMENT INSURANCE	2,000
01911	FLEXIBLE BENEFIT PACKAGE	3,989
01912	LONG TERM DISABILITY INSURANCE	2,934
TOTAL MANDATORY FRINGE BENEFITS		230,246
Character : 021	NON PERSONAL SERVICES	
02201	TRAINING COSTS PAID TO EMPLOYEES	2,000
02931	OFFICE EQUIP MAINT	2,100
03551	COPY MACHINE	13,000
03552	PRINTING	2,500
03599	OTHER CURRENT EXPENSES	2,500
TOTAL NON PERSONAL SERVICES		22,100
Character : 040	MATERIALS & SUPPLIES	
04951	OTHER OFFICE SUPPLIES	15,000
04A01	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	5,000
TOTAL MATERIALS & SUPPLIES		20,000
Character : 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081HE	EF-SFGH-MEDICAL SERVICE (AAO)	185,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		185,000
TOTAL INDEX CODE 351806		1,366,079
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		1,366,079
TOTAL HR EMPLOYEE RELATIONS SECTION		1,366,079

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 : 11 MRD-HUMAN RESOURCES DIVISION
 Section : 06 HR EMPLOYEE RELATIONS SECTION

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351806 HR EMPLOYEE RELATIONS SECTION

001 PERMANENT SALARIES-MISC

1053	C	A	BUSINESS ANALYST-SENIOR.....		2615	B	3289	1.00	85,843
1202	C	A	PERSONNEL CLERK.....		1470	B	1782	3.00	139,531
1202	C	AD	PERSONNEL CLERK.....		1470	B	1782	(1.00)	(46,510)
1202	C	AD2	PERSONNEL CLERK.....		1470	B	1782	(0.83)	(38,603)
1203	C	A	PERSONNEL TECHNICIAN.....		1765	B	2145	1.00	55,985
1204	C	A	SENIOR PERSONNEL CLERK.....		1698	B	2063	3.00	161,533
1222	C	A	SENIOR PAYROLL AND PERSONNEL CLERK.....		1849	B	2247	1.00	58,647
1226	C	A	CHIEF PAYROLL AND PERSONNEL CLERK.....		2151	B	2614	1.00	68,225
1241	C	A	PERSONNEL ANALYST.....		1784	B	2625	2.00	137,025
1244	C	A	SENIOR PERSONNEL ANALYST.....		2527	B	3072	4.00	320,717
1244	C	AD	SENIOR PERSONNEL ANALYST.....		2527	B	3072	(1.00)	(80,179)
1270	C	A	DEPARTMENTAL PERSONNEL OFFICER.....		2933	B	3566	1.00	94,934
1270	C	AD3	DEPARTMENTAL PERSONNEL OFFICER.....		2933	B	3566	(1.00)	(94,934)
1272	C	A	SENIOR DEPARTMENTAL PERSONNEL OFFICE		3295	B	4006	2.00	213,295
1402	C	AD	JUNIOR CLERK.....		1217	B	1474	(0.83)	(31,931)
1402	C	AS	JUNIOR CLERK.....	TA1	1217	B	1474	1.00	38,471
1424	C	A	CLERK TYPIST.....		1375	B	1666	2.00	86,965
1424	C	AD	CLERK TYPIST.....		1375	B	1666	(0.83)	(36,091)
1424	C	AD1	CLERK TYPIST.....		1375	B	1666	0.83	36,091
1424	C	AS	CLERK TYPIST.....	TA1	1375	B	1666	(1.00)	(43,483)
1444	C	A	SECRETARY I.....		1436	B	1740	1.00	45,414
1444	C	AD	SECRETARY I.....		1436	B	1740	(0.83)	(37,694)
1446	C	A	SECRETARY II.....		1658	B	2014	2.00	105,131
1842	C	A	MANAGEMENT ASSISTANT.....		1960	B	2383	1.00	62,196
1842	C	AD	MANAGEMENT ASSISTANT.....		1960	B	2383	(1.00)	(62,196)
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(4.55)	(277,593)
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	1.79	109,000
9993M	Z	A02	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(0.86)	(52,707)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(108,842)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(6,557)
Object	001		Subtotals					14.89	901,683
TOTAL HR EMPLOYEE RELATIONS SECTION								14.89	901,683

**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 : 11 MRD-HUMAN RESOURCES DIVISION
Section : 07 HR EMPLOYEE SERVICES SECTION
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351807 HR EMPLOYEE SERVICES SECTION

Character : 001	SALARIES	
00101	MISC-REGULAR	479,174
TOTAL SALARIES		479,174
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	21,464
01401	SOCIAL SECURITY (OASDI)	28,358
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	6,949
01501	HEALTH SERVICE-CITY MATCH	27,344
01571	DEPENDENT COVERAGE-MISCELLANEOUS	17,044
01601	DENTAL COVERAGE	8,442
01701	UNEMPLOYMENT INSURANCE	1,054
01911	FLEXIBLE BENEFIT PACKAGE	5,241
01912	LONG TERM DISABILITY INSURANCE	954
TOTAL MANDATORY FRINGE BENEFITS		116,850
Character : 021	NON PERSONAL SERVICES	
02101	TRAVEL COSTS PAID TO EMPLOYEES	2,500
02201	TRAINING COSTS PAID TO EMPLOYEES	1,000
02202	TRAINING COSTS PAID TO VENDORS	5,000
02700	PROFESSIONAL & SPECIALIZED SVCS-BUDGET	59,000
02789	OTHER MEDICAL SERVICES	222,000
03500	OTHER CURRENT EXPENSES - BUDGET	2,000
03551	COPY MACHINE	5,000
03552	PRINTING	2,000
03581	ADVERTISING	1,000
03596	SOFTWARE LICENSING FEES	1,500
03599	OTHER CURRENT EXPENSES	15,000
TOTAL NON PERSONAL SERVICES		316,000
Character : 040	MATERIALS & SUPPLIES	
04951	OTHER OFFICE SUPPLIES	6,000
TOTAL MATERIALS & SUPPLIES		6,000
TOTAL INDEX CODE 351807		918,024
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		918,024
TOTAL HR EMPLOYEE SERVICES SECTION		918,024

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 : 11 MRD-HUMAN RESOURCES DIVISION
 Section : 07 HR EMPLOYEE SERVICES SECTION

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351807 HR EMPLOYEE SERVICES SECTION

001		PERMANENT SALARIES-MISC						
0922	C A		MANAGER I	2564	B	3437	1.00	91,500
0931	C A		MANAGER III	2969	B	3979	1.00	105,929
1244	C A		SENIOR PERSONNEL ANALYST.....	2527	B	3072	1.00	80,179
1406	C A		SENIOR CLERK.....	1372	B	1662	2.00	86,756
1424	C A		CLERK TYPIST.....	1375	B	1666	1.00	43,483
1844	C A		SENIOR MANAGEMENT ASSISTANT.....	2247	B	2732	1.00	71,305
9910	C A		PUBLIC SERVICE TRAINEE.....		T	0	1.00	27,200
9910	C AD		PUBLIC SERVICE TRAINEE.....		T	0	(1.00)	(27,200)
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		T	0	(0.46)	(28,010)
9993M	Z A01		ATTRITION SAVINGS - MISCELLANEOUS.....		T	0	0.46	28,024
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0	0.00	(16,736)
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0	0.00	16,744
Object	001		Subtotals				7.00	479,174
TOTAL HR EMPLOYEE SERVICES SECTION							7.00	479,174

**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 : 11 **MRD-HUMAN RESOURCES DIVISION**
Section : 08 **HR WORKER'S COMPENSATION SECTION**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 351808 HR WORKER'S COMPENSATION SECTION

Character : 001	SALARIES	
00101	MISC-REGULAR	465,654
TOTAL SALARIES		465,654
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	20,860
01371	RETIREMENT PICK UP	4,880
01401	SOCIAL SECURITY (OASDI)	27,707
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	6,751
01501	HEALTH SERVICE-CITY MATCH	24,711
01571	DEPENDENT COVERAGE-MISCELLANEOUS	16,154
01601	DENTAL COVERAGE	7,646
01701	UNEMPLOYMENT INSURANCE	1,025
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	1,299
TOTAL MANDATORY FRINGE BENEFITS		113,631
Character : 021	NON PERSONAL SERVICES	
02101	TRAVEL COSTS PAID TO EMPLOYEES	1,000
02201	TRAINING COSTS PAID TO EMPLOYEES	1,000
02202	TRAINING COSTS PAID TO VENDORS	2,000
02401	MEMBERSHIP FEES	800
02700	PROFESSIONAL & SPECIALIZED SVCS-BUDGET	75,000
03011	PROPERTY RENT	73,676
03551	COPY MACHINE	1,700
03552	PRINTING	500
03561	POSTAGE	100
03571	SUBSCRIPTIONS	750
03599	OTHER CURRENT EXPENSES	1,000
TOTAL NON PERSONAL SERVICES		157,526
Character : 040	MATERIALS & SUPPLIES	
04941	MINOR FURNISHINGS	1,500
04951	OTHER OFFICE SUPPLIES	8,000
04999	OTHER MATERIALS & SUPPLIES	4,750
04A01	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	2,500
TOTAL MATERIALS & SUPPLIES		16,750
TOTAL INDEX CODE 351808		753,561
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		753,561
TOTAL HR WORKER'S COMPENSATION SECTION		753,561

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 : 11 MRD-HUMAN RESOURCES DIVISION
 Section : 08 HR WORKER'S COMPENSATION SECTION

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

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 351808 HR WORKER'S COMPENSATION SECTION

001 PERMANENT SALARIES-MISC									
1244	C	A	SENIOR PERSONNEL ANALYST.....		2527	B	3072	2.00	160,358
1248	C	A	ASSISTANT DIVISION MANAGER, PERSONNEL...		3295	B	4006	1.00	106,648
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
1824	C	AD2	PRINCIPAL ADMINISTRATIVE ANALYST.....		2855	B	3470	(0.83)	(75,171)
1842	C	A	MANAGEMENT ASSISTANT.....		1960	B	2383	1.00	62,196
8121	C	A	FARE INSPECTIONS SUPERVISOR/INVESTIGAT		2094	B	2545	1.00	66,425
8139	C	A	INDUSTRIAL INJURY INVESTIGATOR.....		1876	B	2281	1.00	59,534
8139	C	AD2	INDUSTRIAL INJURY INVESTIGATOR.....		1876	B	2281	(0.83)	(49,413)
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(1.82)	(134,190)
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	1.82	134,190
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(14,471)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	1,718
Object	001		Subtotals					6.34	465,654
TOTAL HR WORKER'S COMPENSATION SECTION								6.34	465,654

INDEX CODES

Human Resources Division
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)							
						Charge	Budget
						Index	Index
Div	Sec				Index Code Title	Code	Code
11					MRD Human Resources Division (HR)		
					<i>FUND: 5MAAAAAA-MRD OPERATING FUND</i>		
11	01				HR Office of Human Resources Section	351800	351800
11	02				HR Labor Relations Section	351801	351801
11	04				HR Equal Employment Opportunity (EEO) Section	351804	351804
11	05				HR Recruitment/Selection/Classification Section	351805	351805
11	06				HR Employee Relations Section	351806	351806
11	07				HR Employee Services Section	351807	351807
11	08				HR Worker's Compensation Section	351808	351808