



Fiscal Year 2010  
**OPERATING & CAPITAL BUDGETS**

**FISCAL YEAR 2010**  
**ADOPTED OPERATING & CAPITAL FUNDS BUDGET**  
**(JULY 1, 2009 THROUGH JUNE 30, 2010)**

MARTA

OFFICE OF MANAGEMENT AND BUDGET  
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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Metropolitan Atlanta Rapid Transit Authority (MARTA) for its annual budget for the fiscal year beginning July 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. MARTA has been the consistent recipient of this award since 1993.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**July 1, 2008**

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President

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Executive Director

## LETTER FROM THE GENERAL MANAGER/CEO

December 10, 2009



As MARTA marks its 30<sup>th</sup> Anniversary in the metro region, we are extremely proud of the services we provide to our riders, to the region and the state. Over the past three decades, MARTA has made huge contributions to Georgia's economic growth, to our environment and our overall quality of life.

MARTA matters because we proudly provide more than one-half million trips every day, ensuring that customers throughout our service area and beyond get to their jobs, to doctors' offices, to schools and universities, commercial centers and to the world's busiest airport.

MARTA matters because we have helped attract scores of new companies, thousands of new jobs and billions of dollars worth of economic development. MARTA matters because transit helps sustain the convention and tourism industry that is the mainstay of our economy. MARTA matters because by removing approximately 185,000 cars from congested roads and highways every weekday, we enhance mobility, increase productivity and reduce millions of tons of carbon emissions.

It's hard to imagine metro Atlanta and the state of Georgia without MARTA. The region would lack \$2.3 billion in economic activity we pump annually into the economy. Metro Atlanta would never have experienced the historic achievement of hosting the Centennial Olympic Games. Without MARTA, there would be more traffic that would choke the region by making it harder to attract and retain corporations, jobs and residents. Our environment would suffer greatly and we would not enjoy our status as one of the top convention centers in the world.

We are proud of those accomplishments as we mark 30 years of service, and we are thankful for the visionary leadership and sustained support of our member jurisdictions -- DeKalb and Fulton Counties and the City of Atlanta.

Today, however, we are at a crossroads, and the visionary leadership that gave birth to MARTA 30 years ago is again needed to ensure its survival. The time is now for our expanded region and state to make a serious commitment to investing in quality regional transit that builds on the significant investment of the past 30 years. Without new vision, new funding partners and action to expand quality regional transit, we will see many of our achievements slip away.

For years, MARTA has warned regional and state leaders that the current funding structure for mass transit is inadequate and outmoded. Only Fulton, DeKalb and the City of Atlanta, provide sales-tax funding for a mass transit system that serves us all and is now 30 years old. To continue providing quality service, new transit funding partners are needed at the regional and state level.

MARTA has taken dramatic steps to address the current funding crisis and to live within its means. We have increased fares for the first time since 2001, and adjusted service levels to achieve new efficiencies and cost savings. MARTA employees are sacrificing greatly to help reduce costs, including higher health care contributions, the elimination of all annual merit increases and 10 days of unpaid furloughs for non-represented employees. Those savings will reduce costs by \$70.4 million through fiscal year 2012.

But they are not enough to offset massive losses in revenues. Only new sources of revenue from the state and the region can help MARTA and other transit providers continue to provide current levels of service and expand.

Despite an economic downturn that has affected us all, communities across the United States are showing the vision to forge ahead with significant new investments in transit. Those investments will help them to compete in a revived economy for new industry, new jobs, new investment and a cleaner environment. To stay competitive and help our economy continue to grow, the region and state must come together to invest in a regional transit system.

**LETTER FROM THE GENERAL MANAGER/CEO**

Polls show that 70 percent of Georgia residents want transit alternatives. And a survey of metro Atlanta voters shows that 81 percent of people who have used public transportation are satisfied with the experience. And for good reason: Households that use public transit save more than \$8,500 a year. Public transit also helps reduce household carbon emissions more than any other single improvement. Transit helps reduce our dependence on foreign oil. It also improves public health with cleaner air, with transit-friendly communities that encourage walking and cycling, and provides mobility and access to health care.

MARTA has helped deliver billions of dollars in economic activity, to metro Atlanta and Georgia. By forging ahead with new funding partners at the regional and state level, we can continue to improve the mobility, the economy, and the environment of our state. We call on our region and state to join us in an effort to expand transit, and to help our region and State to prosper and grow. The time to act is now!

Respectfully,



Beverly A. Scott, Ph.D.  
General Manager/CEO



Michael Walls  
Chairman of the MARTA Board

LETTER FROM THE GENERAL MANAGER/CEO

EXECUTIVE SUMMARY of FY10 ADOPTED BUDGET

Operating Budget Highlights

The FY10 Adopted Budget for Operations is summarized as follows:

Beginning FY10 Carry-Over (Including Prior Year 5% Sales Tax Allowance - General Fund)		\$151,346,481
Revenues		367,000,969
Sales Tax (50% of Receipts)	\$153,173,000	
Passenger Revenue	102,851,802	
Other Transit Operating Rev	13,943,901	
Lease Income (Inc. TOD)	5,876,266	
Federal Operating Assistance	87,296,000	
Lease-to-Service Amortized Rev	3,860,000	
Total FY10 Available Funding		518,347,450
Expenses		(\$399,051,933)
Bus Operations	(\$215,687,570)	
Rail Operations	(183,364,363)	
Ending FY10 Carry-over		119,295,517

Revenue Summary

Available funding for Transit Operations is \$518.35 million, an increase of \$83.13M above FY09 actual available funding of \$435.22M from the following revenue sources:

- **Prior Year's Sales Tax Carry-Over** - This represents the prior year carry-over of Sales Tax receipts.
- **Sales Tax** - Fifty percent of the one percent Sales Tax levied in Fulton and DeKalb counties will be applied to Operations. Based upon the Georgia State University Economic Forecasting Center's projection, the 50% amount is projected to be \$153.17 million, a

6.4% or \$10.54M decrease over FY09. However, that forecast has since been updated to include an additional loss of \$5.41 million or a total loss of 9.7% or \$15.95 million.

- **Passenger Revenue** - The projected FY10 passenger revenue is \$102.85 million, of which \$4.8 million is attributed to the fare increase. The detailed fare structure, which includes the current fare structure as well as the fare increase, is included in the Appendix section of this budget book.
- **Other Transit Related Revenue** – The FY10 Adopted Budget is \$13.94 million for Other Transit Related Revenue, which represents a decrease of \$730,000, a 5% decrease from FY09. The CNG Fuel Rebate is programmed for \$2.2 million in FY10. Other components included in this section are parking, advertising and other miscellaneous revenues.
- **Federal Assistance** – Federal funds are used to reimburse MARTA for operating expenses incurred for preventive maintenance on our vehicles, facilities and equipment. The Adopted Operating Budget for FY10 includes \$42.3 million for this purpose, as well as \$45 million in stimulus receipts, for a total of \$87.3 million.
- **Lease Income** – Revenue generated from property leases (including Transit Oriented Development), air-rights leases, and right-of-way leases are projected to increase 1.7%, from \$5.78 million in FY09 to \$5.88 million in FY10.

FY10 Planned Service Levels

**Bus Fixed Route Services** - MARTA's fixed-route bus system is projected to decrease marginally to approximately 30.13 million annual miles. The fixed route bus system will consist of 132 routes and a fleet size of 615, which includes 15 small buses.

**Mobility Services** - Demand-response mobility service coverage for elderly and disabled patrons is projected to expand to 410,000 hours.

**Rail Services** - In FY10, the rail service level is planned at 22.51 million rail car miles, a marginal decrease over FY09. The peak hours of service are from 6:00 AM – 9:30 AM and 3:00 PM – 7:00 PM.

LETTER FROM THE GENERAL MANAGER/CEO

**Capital Improvements**

Marta is responsible for maintaining and improving \$6.4 billion in infrastructure that has been built over the years with taxpayer dollars, but the funding needed to protect that investment is woefully inadequate. These severe financial constraints have limited our ability to plan for the future and ideally position ourselves to take advantage of federal transportation opportunities, going forward.

Our capital improvement program has been seriously impacted by the protracted economic downturn and MARTA is struggling to keep pace with regulatory state of good repair and federal safety standards that are constantly being updated. Despite these challenges, MARTA completed a life system safety review in FY09 and remains absolutely focused on critical safety needs.

In addition, numerous improvement programs are underway that will enhance MARTA in the next few years. These include upgrades to lighting and escalators in the stations; continued acquisition of clean fuel buses and new L-vans for Paratransit service; rebuilding and upgrading trackway; and the completion of the rail car rehabilitation program. The budget also anticipates several new initiatives including:

- Implementation of a configuration management program
- Environmental/sustainability initiatives

**Capital Program Highlights**

FY10 Adopted Budget	
Sources and Applications of Capital Funds	
FY10 Beginning Balance	\$29,237,253
<b>Revenues</b>	
Sales Tax	\$153,173,000
Financing Proceeds	200,000,000
Interest and Other Capital Income	1,460,160
Private Sector	0
Federal Grants	83,290,780
State Grants	1,976,760
	<b>\$439,900,700</b>
<b>Total FY10 Funding Sources</b>	<b>\$469,137,953</b>
<b>Applications of Funds</b>	
Capital Improvement Program	(\$254,513,140)
Debt Service on Revenue Bonds	(\$133,978,500)
<b>Total Expenses</b>	<b>(\$388,491,640)</b>
<b>Ending FY10 Ending Balance</b>	<b>\$80,646,313</b>

**Capital Revenue & Expenses Summary**

The Authority's Capital Funds Budget is based on capital funds on hand, the capital portion of sales tax receipts, federal grants, state grants, and a financing program that will consist of a balance between sales tax revenue bonds, commercial paper and innovative financing proceeds.

The FY10 Adopted Capital Funds Budget of \$388.49 million provides funding for the following programs and projects:

**Capital Improvement Program** - The FY10 Capital Budget of \$254.51 million supports expenditures for the replacement, rehabilitation and enhancement of facilities, system-wide equipment, and infrastructure

## LETTER FROM THE GENERAL MANAGER/CEO

related to the support of Transit Operations; Non-Operating Expense Projects; and Transit Planning Program activities.

Examples of these programs include the rehabilitation of existing facilities; system-wide equipment and infrastructure upgrades and replacements; continued implementation of ADA modifications; the track renovation program; security improvements; information technology upgrades and replacement; and the replacement of revenue and support vehicles. Also included in these programs is the effort to support clean air, highlighted by the continued delivery of new Compressed Natural Gas and/or clean diesel powered buses.

**Bond Debt Service and Other Financing Programs** - A total of \$133.98 million is programmed for the principal and interest payments on outstanding and new debt.

### Summary

MARTA delivers tremendous benefits to the region and the state by attracting new businesses and new jobs, improving workforce productivity, lessening traffic congestion and improving the air we breathe. Those benefits could be lost, however, if we fail to adequately fund and expand transit in our region. We need for our region and our state to join us as funding partners in order to continue to provide these important benefits. This budget allows us to do so for the current fiscal year. But an anticipated loss of \$1.4 billion in revenues portends an uncertain future for regional transit. The loss of transit means the loss of economic growth, new jobs and businesses that keep our region thriving. The loss or diminution of transit will also hurt our environment, increase traffic congestion, and make metro Atlanta a less-desirable place to live, work or to locate a business. We call on our region and state to join us in an effort to expand transit, and in doing so, to help our region to thrive and grow. Consequently, throughout FY10 we will make our case for "MARTA Matters" to detail the value we bring for Quality of Life, Economic Impact and Mobility/Access for our region and state.

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- Barbara Babbit Kaufman, Fulton County, Treasurer
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- Joe Erves - Director of Rail Car Maintenance – (404.848.3245)
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Vacant - Director of Technology Programs Management

As prescribed by the Government Finance Officers Association, this budget document is intended for use as a policy document, operations guide, financial plan, and as a communications device. Each major section of the book is described below:

### **MARTA OVERVIEW**

The MARTA Overview provides a summary of MARTA's history, its challenges and accomplishments, a description of MARTA's service areas, and MARTA's Awards and Recognition.

### **STRATEGIC BUSINESS PLAN<sup>1</sup>**

This section addresses MARTA's strategic business plan, goals and objectives. Activities and performance measures in support of these initiatives are discussed here also.

### **FISCAL POLICY GUIDE**

The Fiscal Policy Guide describes the business planning process at MARTA, the development of the fiscal year budget, and the budgetary policies, processes, and financial management methods used to monitor expenditures. Additionally, this section addresses the correlation between the business plan and capital investment opportunities while outlining the strategic capital planning process.

### **FINANCIAL SUMMARY**

The Financial Summary discusses MARTA's current financial situation and challenges. It also provides an overview of expected revenues and expenditures in the Operating & Capital Funds Budget.

### **OPERATING BUDGET**

The Operating Budget is organized by department, and within each department, by office.

The department sections include a summary of category expenses, department organization chart, department personnel summary, and a department chart of personnel by fiscal year.

The office sections include a description of functions and responsibilities, summary expense information by category, an organizational chart, and a summary of authorized positions.

### **CAPITAL BUDGET**

The Capital Improvement Program outlines expenditures by project category and program funding. The section lists in detail all Fiscal Year 2010 capital improvement projects based on rehabilitation, replacement, compliance, and expansion expenses. This section also provides a description, project scope, operating impact, and expenditure forecast for all capital projects.

### **APPENDIX**

The Appendix section includes supplementary information such as the salary structure for represented and non-represented employees; the fare structure; financial performance measures; category and sub-category expense listing; an explanation of the Fiscal Year 2010 Benefits Calculation; miscellaneous data; a glossary of commonly used terms; and MARTA's rapid rail system map.

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<sup>1</sup> The Office of Management & Budget would like to acknowledge the branch of Strategic Planning for their contribution to this book by providing the Strategic Business Plan section in its entirety.

The Office of Management & Budget would like to thank all MARTA staff and management personnel for their assistance in producing and publishing this document.

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## **MARTA OVERVIEW**

This section provides a summary of MARTA's history and a profile of the service area.

### History of Atlanta

*The following brief history of Atlanta is an excerpt from the Metro Atlanta Chamber of Commerce's "A Look at Atlanta, An Executive Profile", May 2006<sup>1</sup>*



**City Seal**

*Atlanta began as the site for the southern terminus of the state-owned Western & Atlantic Railroad in 1837. Its first buildings were the homes and offices of railroad workers. This village was simply called Terminus until 1843, when it was incorporated as Marthasville in honor of the daughter of a former Georgia governor. In 1845, the town's charter was amended to Atlanta, a feminized version of Atlantic derived from the original railroads name.*

*Less than 20 years later, Atlanta had become the hub of four railroads and a major manufacturing center. At the outbreak of the Civil War, the city's strategic position and importance as a major distribution center for the Confederate Army's goods made it a primary target of the Union Army. In 1864, after his victory in the Battle of Atlanta, General William Tecumseh Sherman reduced the city to ashes. The city was rebuilt by determined citizens and emerged as a new metropolis.*

*Atlanta is the cradle of the U.S. Civil Rights movement and home to the late civil rights leader, Dr. Martin Luther King, Jr., who propelled Atlanta and the U.S. forward to realize his dream "that all would be guaranteed the inalienable rights of life, liberty and the pursuit of happiness," regardless of one's skin color.*

*Metro Atlanta's openness has proven to be an alluring magnet for the world's foremost companies. One of Atlanta's oldest and most well-known companies, Coca-Cola, made its start in Atlanta when Dr. John Pemberton, an Atlanta pharmacist concocted the coca-cola soft drink formula in a brass kettle in his backyard, trying to discover a headache tonic. Coca-Cola was incorporated in Atlanta in 1888 and is now one of the top 100 companies in revenue in the United States. Another home-grown success story, Home Depot, started in Atlanta in 1978 and is now the 13th largest company in the United States. In the 1970s and 80s, companies and organizations such as Georgia-Pacific and the American Cancer Society moved their headquarters to Atlanta – and the trend has continued with UPS, the world's largest shipper, ING Americas, Holiday Inn and InterContinental Hotels, CARE International, Philips Consumer Electronics, GE Energy, Porsche Cars North America, Newell Rubbermaid, Novelis and Spectrum Brands (Rayovac Batteries) -- all moving their headquarters to Atlanta in the last 10 years.*

*In 1996, Atlanta was the honored city to host the Centennial Olympic Games, the first time the Summer Games were held in the eastern U.S. Approximately 8 million tickets were sold to Olympic events in Atlanta venues. It is estimated that the Olympics brought between 1.5 and 3 million people to the city and an estimated \$5.1 billion in economic impact.*

<sup>1</sup><http://www.realpropertyatlanta.com/documents/ALookAtAtlanta.pdf>.

**MARTA’s History**

The year 2009 marked MARTA’s 30<sup>th</sup> year of providing rail service in the Atlanta Metropolitan area. MARTA was created by the Georgia General Assembly in 1965 and began bus operations in 1972. Formed from the Atlanta Transit System, a system of trackless trolleys and buses, which operated from 1950 to 1972, construction began on the MARTA system in 1975, with the first rail service commencing on June 30, 1979. MARTA’s 38 rail stations are linked by 48 miles of track and an extensive network of buses in Fulton and DeKalb counties. Today, MARTA is the principal transit agency in Atlanta and the ninth largest in the United States.

**Service Area**

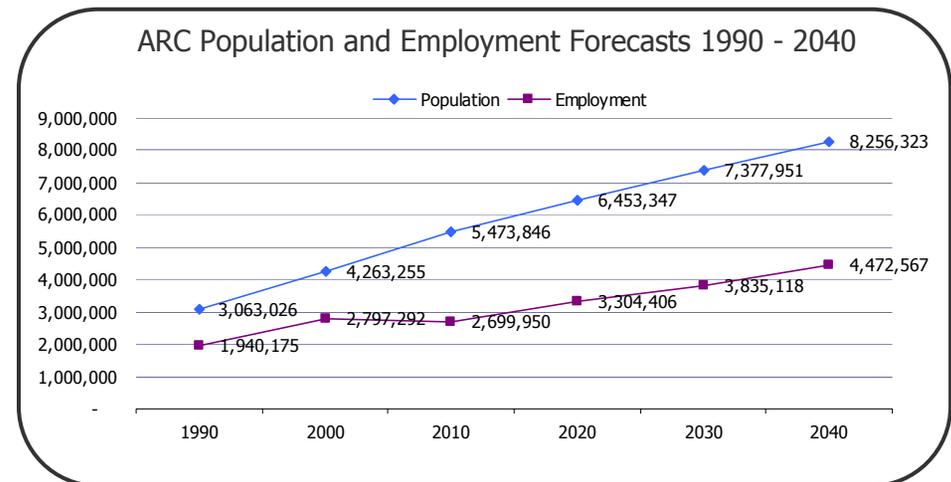
MARTA operates in the Atlanta metropolitan area, commonly referred to as metro Atlanta. The Atlanta metropolitan area is the ninth-largest metropolitan area in the United States and consists of 28 counties in Georgia. With no natural boundaries, the metropolitan area sprawls over 8,376 square miles and encompasses 140 municipalities.<sup>2</sup> Residents from all 28 counties that constitute the Greater Metropolitan Atlanta Region regularly use the system; however, MARTA’s operations are exclusively in Fulton and DeKalb County.

MARTA serves Atlanta’s Downtown, Midtown, Buckhead and the Central Perimeter neighborhoods with direct access to Hartsfield-Jackson Airport. MARTA riders are able to transfer for free to transit systems in other metro Atlanta counties: Gwinnett, Cobb and Clayton, and to 20 GRTA Xpress routes in 12 metropolitan counties.<sup>3</sup> (See Map of MARTA’s Service Area on the following page.)

**Area Population and Demographics<sup>3</sup>**

- The population of the 28-county metropolitan Atlanta area was nearly 5.3 million in 2007, growing 24 percent since 2000, according to the U.S. Census.

- Metro Atlanta was the nation’s fastest-growing metropolitan area from 2000 - 2007, adding nearly one million new residents and accounting for 76 percent of the state’s total growth.
- Metro Atlanta moved from an 11th place ranking in population to 9th from 2000 to 2007. By 2020, the area is forecasted to be the 6th largest metro area in the country with a population of 7,291,964.
- Metro Atlanta had 1.6 million households in 2000. That number is projected to increase to 2.0 million in 2008 and to more than 2.3 million in 2013.
- Per the Atlanta Regional Commission<sup>4</sup> (ARC), during the last eight years, the Atlanta region has added over 1 million people and is the fastest growing metro county in the country behind Dallas, Texas. ARC forecasts that the Atlanta region will reach 8.3 million people by 2040.
- The addition of 1.6 million jobs is forecast by ARC for a total 2040 employment of 4.5 million jobs. While strong, this growth will not equal that seen in the 90’s, with an expected job loss of 10,000.

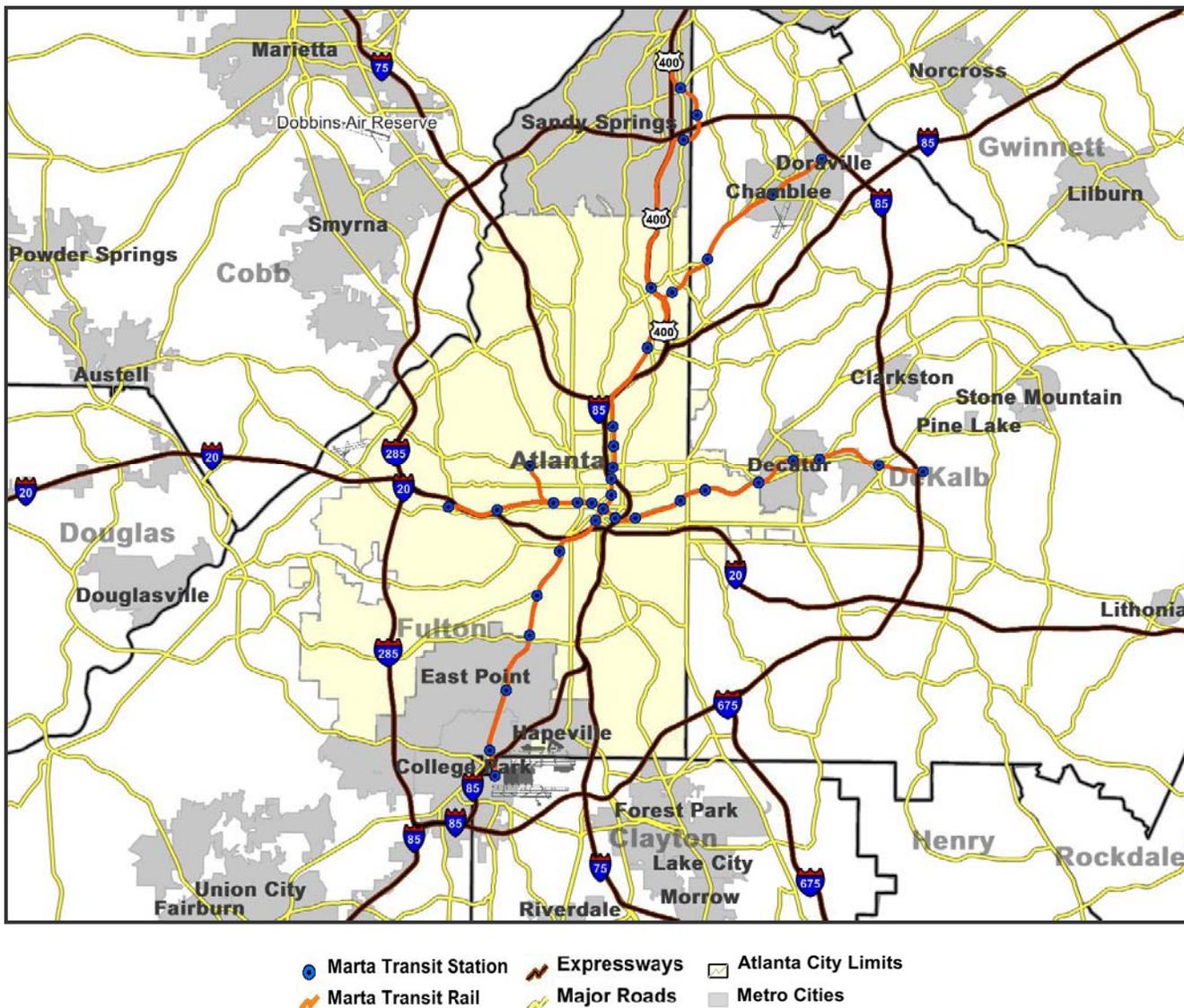


<sup>2</sup> About Atlanta, Atlanta Population and Atlanta Demographics, <http://www.atlanta.net/visitors/population>.

<sup>3</sup> Atlanta Chamber of Commerce, 2009 Metro Atlanta Overview, <http://www.metroatlantachamber.com>.

<sup>4</sup> Atlanta Regional Commission, Regional Snapshot, June 2009, <http://www.atlantaregional.com/regionalsnapshots.com>. ARC is the regional planning and intergovernmental coordination agency for the metropolitan area.

Map of MARTA Service Area<sup>5</sup>



<sup>5</sup> City of Atlanta Geographic Information System, <http://gis.atlantaga.gov/gishome/index>.

## Regional Transportation Infrastructure<sup>6</sup>

Transportation has always been important to Atlanta's growth and development. MARTA is an integral part of the regional transportation infrastructure that includes commercial and general aviation, rail and intermodal operations, and interstate roadways and intermodal connections. Along with the transportation advantages listed below, MARTA is vital to and contributes to the regions economic growth and development:

- Hartsfield-Jackson Airport moved more than 90 million air travelers in 2008, securing its hold as the world's top airport in passenger traffic every year this decade.
- Atlanta's location puts it within a two-hour flight of 80 percent of the U.S. population and 119 of the nation's 150 largest metro areas.
- Approximately 730,000 metric tons of freight and express mail move through Hartsfield-Jackson every year.
- CSX, the largest intermodal carrier in the U.S., runs freight to 70 ports and more than 166 bulk intermodal terminals in more than 23 states, D.C. and Canada on 23,400 miles of track. It operates a 24-hour terminal in Fairburn, and its Hulsey yard processes 1,000 trucks and 16 trains daily. Atlanta is CSX's fourth largest metro operation in lift volume.
- Norfolk Southern, which operates 21,800 miles of track in 22 states, is investing \$11 million to expand its intermodal hub in Cobb County. Inman Yard in Atlanta is its largest intermodal facility, and its East Point Yard is the largest Road Railer hub in the world. At least two stack trains leave Atlanta daily for the West Coast.
- Between CSX and Norfolk Southern, there are nine intermodal yards in Georgia and five in metro Atlanta.
- Three interstates – I-20, I-75 and I-85 – converge in downtown Atlanta, which is circled by I-285.

## Local and Regional Partnerships

MARTA is part of the regional solution to transportation, and is working across the region with transit partners and planning agencies. MARTA is integral to environmental and traffic alleviation goals and is planning new services, upgrades, transit partnerships, and is part of new transit solutions such as the Beltline, a transportation project that will add 22-miles of light rail transit that will connect with MARTA and the proposed Peachtree Streetcar.

In 2006, MARTA joined the Atlanta Regional Commission and the Georgia Regional Transportation Authority in partnership to create the Transit Planning Board. The mission of the Transit Planning Board is to create the next regional plan for expanding and funding public transportation for the entire Atlanta Region. Other agencies and organizations that partner with MARTA are:

**Georgia Regional Transportation Authority (GRTA)** - the State of Georgia authority working to improve Georgia's mobility, air quality, and land use practices. The governor and state legislature created GRTA as a catalyst to move the Atlanta region forward.

**The Atlanta Regional Commission (ARC)** is the regional planning and intergovernmental coordination agency for the 10-county area including Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry and Rockdale counties, as well as the City of Atlanta.

And the following local organizations:

**Riders for Progressive Transportation**

**Central Atlanta Progress**

**PEDS**

**Transit Implementation Board**

**Metro Atlanta Community Improvement District (CID)**

**Transit Management Association**

**Center for Transportation Excellence**

**Get Georgia Moving**

<sup>6</sup> Atlanta Chamber of Commerce, 2009 Metro Atlanta Overview, <http://www.metroatlantachamber.com>.

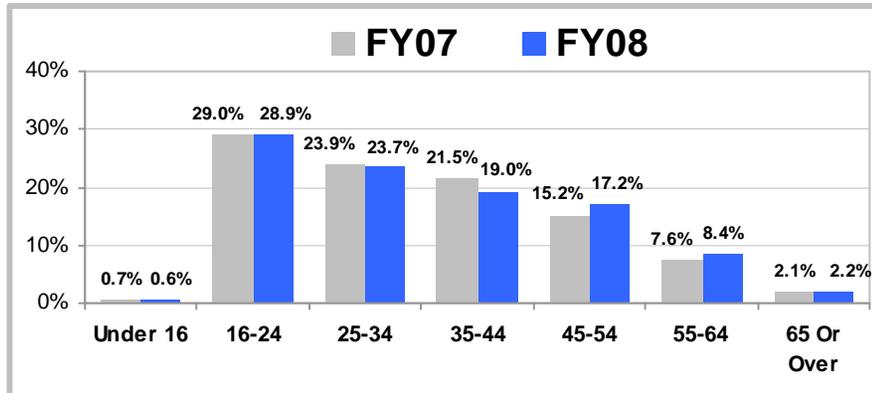
**Service Area Demographics<sup>7</sup>**

MARTA seeks to obtain and maintain a fundamental knowledge of its customers, their needs, and expectations. This knowledge is crucial to establishing baseline improvements or changes in service than can result in not only retaining our existing customer base, but also in providing increases to this base. It is important to note that our ridership is reflective of the dominant populations of the areas in which we serve.

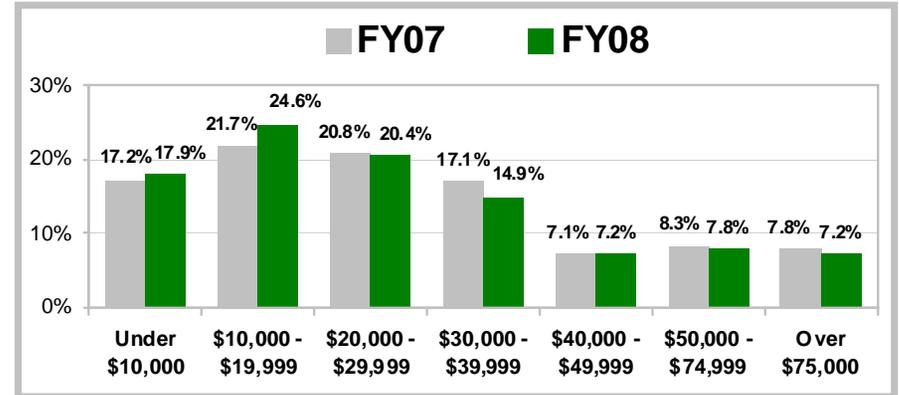
In fiscal year 2008, MARTA’s Office of Research and Analysis completed its fourteenth annual Quality of Service survey. The survey provides a tracking instrument to examine changes in customer perception as well as the impacts of improvement programs on an annual basis. It also assists in designing initiatives and setting priorities for future service improvement programs.

The following are charts of some general rider demographics:

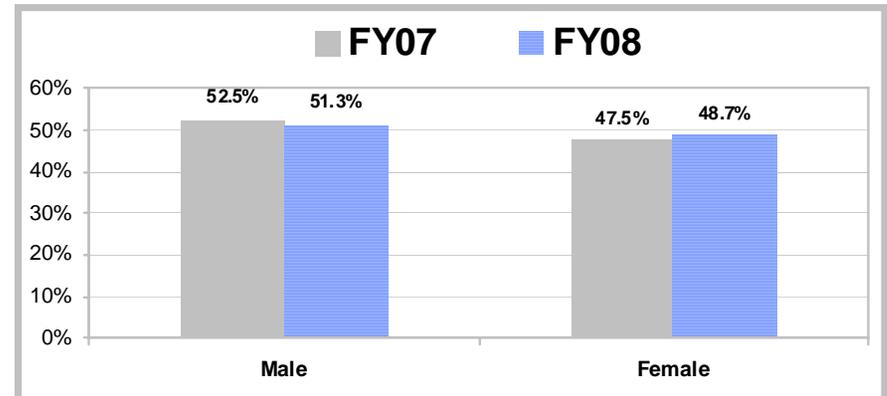
**Age**



**Annual Household Income**

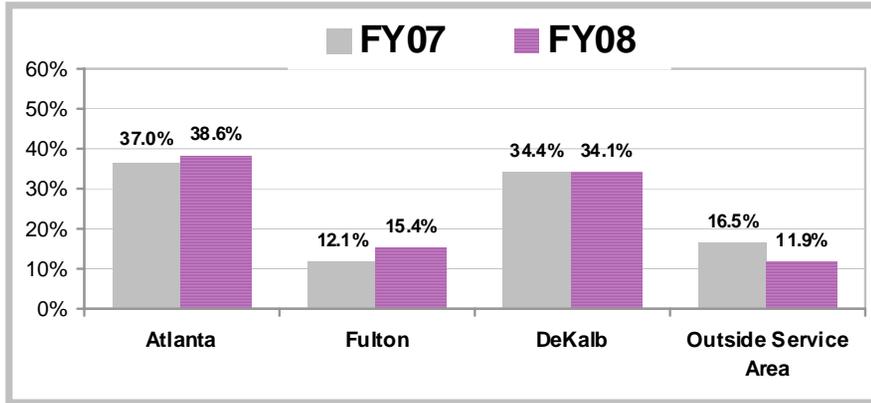


**Gender**

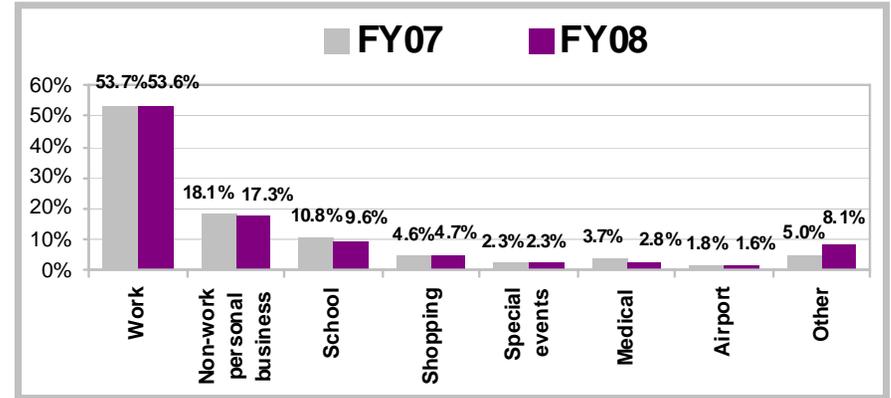


<sup>7</sup> All information and graphs for service area demographics provided by MARTA’s Office of Research and Analysis, 2008 Quality of Service Survey.

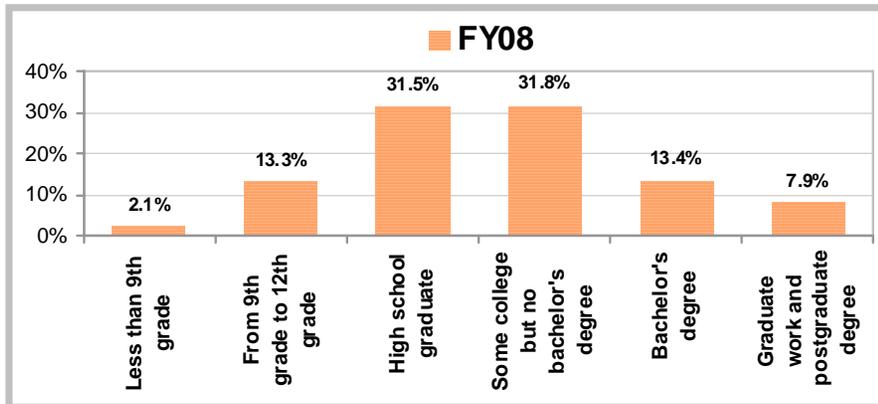
Residency



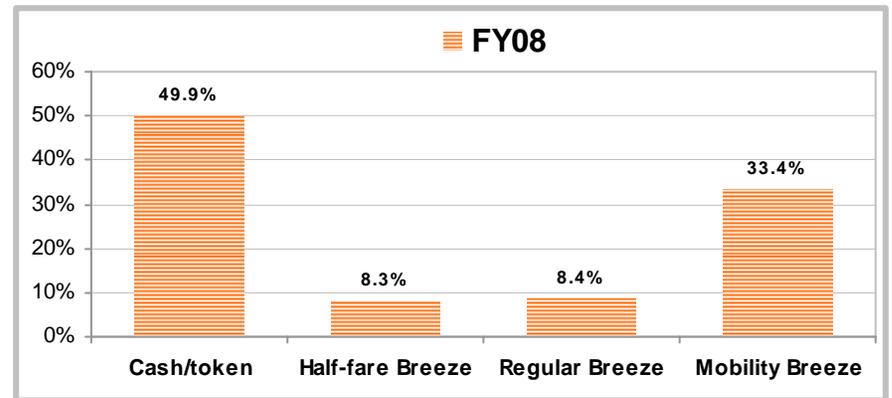
Trip Purpose



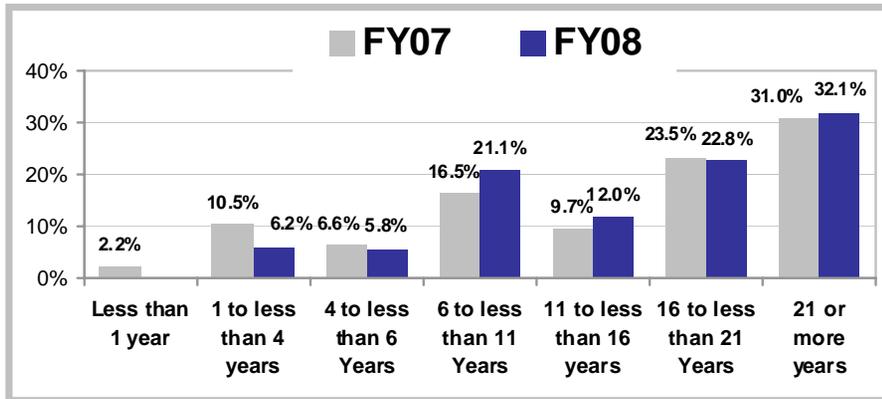
Education



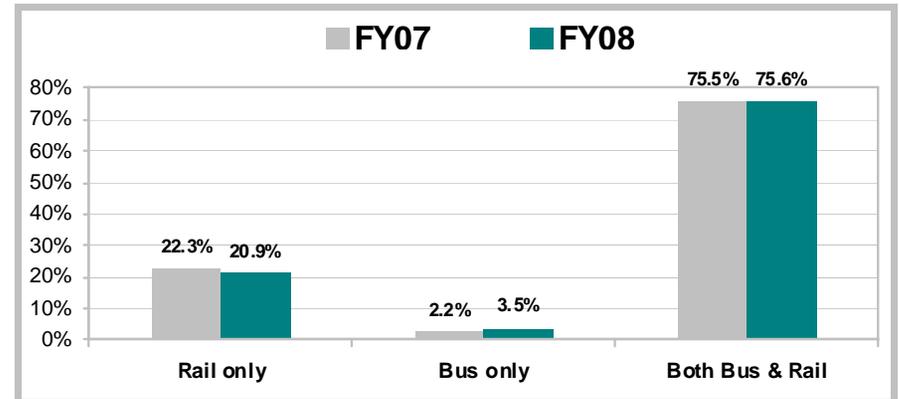
Method of Paying Fare



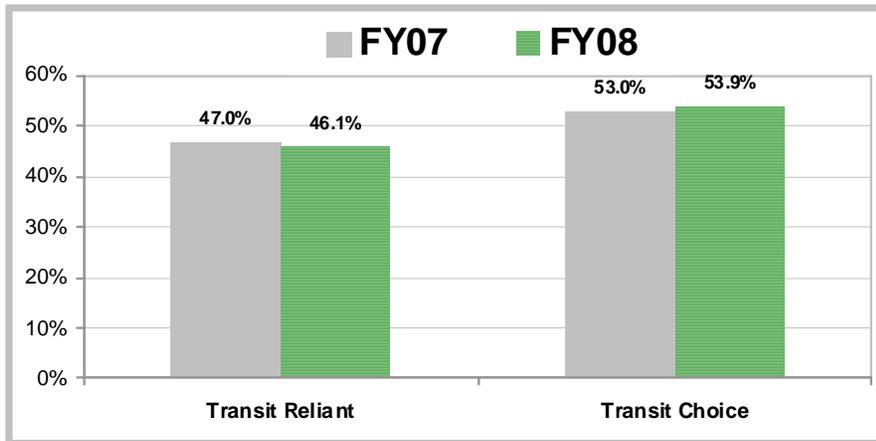
**Number of Years Riding MARTA**



**Preferred Mode**



**Transit Dependency**



**Customer Satisfaction & Loyalty**

Overall, the survey of MARTA’s patrons indicates satisfaction and loyalty with system service. Over 9,500 surveys were conducted between July 2007 and May 2008 of bus, rail, and Mobility patrons for the 2008 Quality of Service Survey. General riders were more satisfied in 2008 than in 2007 and expressed a higher level of loyalty over the same time period.

MARTA’s Office of Transit Research organizes research results into eight service dimensions based in order to better measure and understand overall customer satisfaction. For the 2008 survey, the service dimensions included: Cleanliness, Convenience, Customer Service, Employee Performance, Mechanical Reliability, On-Time Performance, Security, and Safety. Overall, in 2008, customer ratings for all service dimensions were similar or slightly higher than they were in 2007. (Please see the 2008 Quality of Service Survey for complete results.)

**For General Operating Statistics, see the MARTA Facts section of the Appendix.**

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## **STRATEGIC BUSINESS PLAN**

This section explains the strategic direction of the Authority with a description of its strategic values, business plan, long-range vision, priorities, goals and objectives.

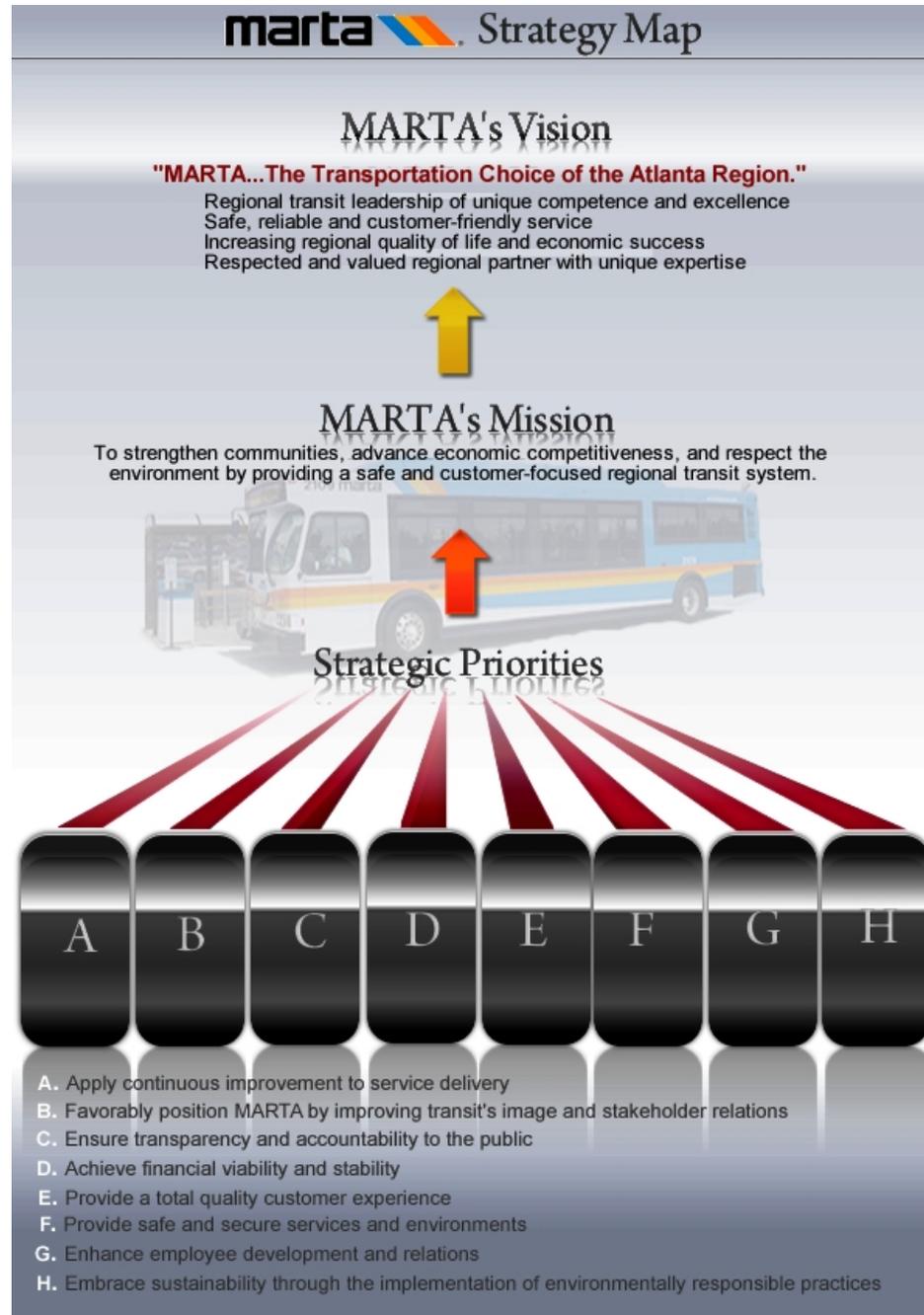
## INTRODUCTION

The Fiscal Year 2010 Strategic Business Plan (FY10 SBP) is designed to provide all members of the MARTA team with a clear direction as to how their jobs are linked to the overall effort of implementing the Authority's Mission and enabling them to work in a coordinated, collaborative fashion toward successfully achieving its Vision. The FY10 SBP paves the way for MARTA to convert its resources, organizational culture and employee knowledge into expected tangible outcomes.

Financial challenges facing MARTA since at least the mid 1990's have been significantly worsened by the current serious economic downturn. In response to the resulting financial shortfall, a series of deficit reduction strategies have been advanced for the consideration by the MARTA Board of Directors. These potential actions include internal cost containment measures, fare and parking fee increases, legislative relief aimed at the removal of sales tax and interest use restrictions, the development of new revenue streams, transit service reductions, and the use of one-time federal economic recovery funds for eligible preventive maintenance purposes.

At the December 2008 Retreat, the MARTA Board of Directors adopted Strategic Priorities for incorporation and use in the FY10 SBP as reflected by the enclosed strategy map. The strategy map links the Authority's Vision and Mission statements with Strategic Priorities and Strategic Key Performance Indicators (KPI) that are specifically designed to measure the achievement of these Strategic Priorities over time. Detailed definitions, ownership designations and data source descriptions for each Key Performance Indicator are provided in the comprehensive Strategic Business Plan document, as well as the Balanced Scorecard tool accessible via MARTAnet.

In order to provide the MARTA Board of Directors with pertinent and timely information, and to maintain accountability in governing the Authority and managing its day-to-day operations, MARTA's Executive Staff routinely reports on a variety of selected Key Performance Indicator's at the each of the respective MARTA Board of Directors monthly committee meetings.



KEY PERFORMANCE INDICATORS

Financial KPIs

KPI	Performance Owner	Data Owner	FY09 Year-to-Date Target	FY09 Year-to-Date	FY10 Monthly Target
Budget Variance	Individual Offices	Management & Budget	</= 0%	-3.32%	</= 0%
Ridership Combined (unlinked trips)	EMT	Research & Analysis	>/= 153.4M	156.5M	>/= 11.9M
Bus Cost per Passenger Trip	Bus Operations	Accounting	</= \$3.03	\$2.90	</= \$3.17
Rail Cost per Passenger Trip	Rail Operations	Accounting	</= \$2.01	\$1.99	</= \$2.24
Mobility Cost per Passenger Trip	Mobility	Accounting	</= \$38.2	\$33.79	</= \$38.88

Customer Service KPIs

KPI	Performance Owner	Data Owner	FY09 Year-to-Date Target	FY09 Year-to-Date	FY10 Monthly Target
Average Customer Call Wait Time	Customer Services	Customer Services	</= 1:30	1:04	</= 1:10
Customer Call Abandonment Rate	Customer Services	Customer Services	</= 13%	11.02%	</= 11.00%

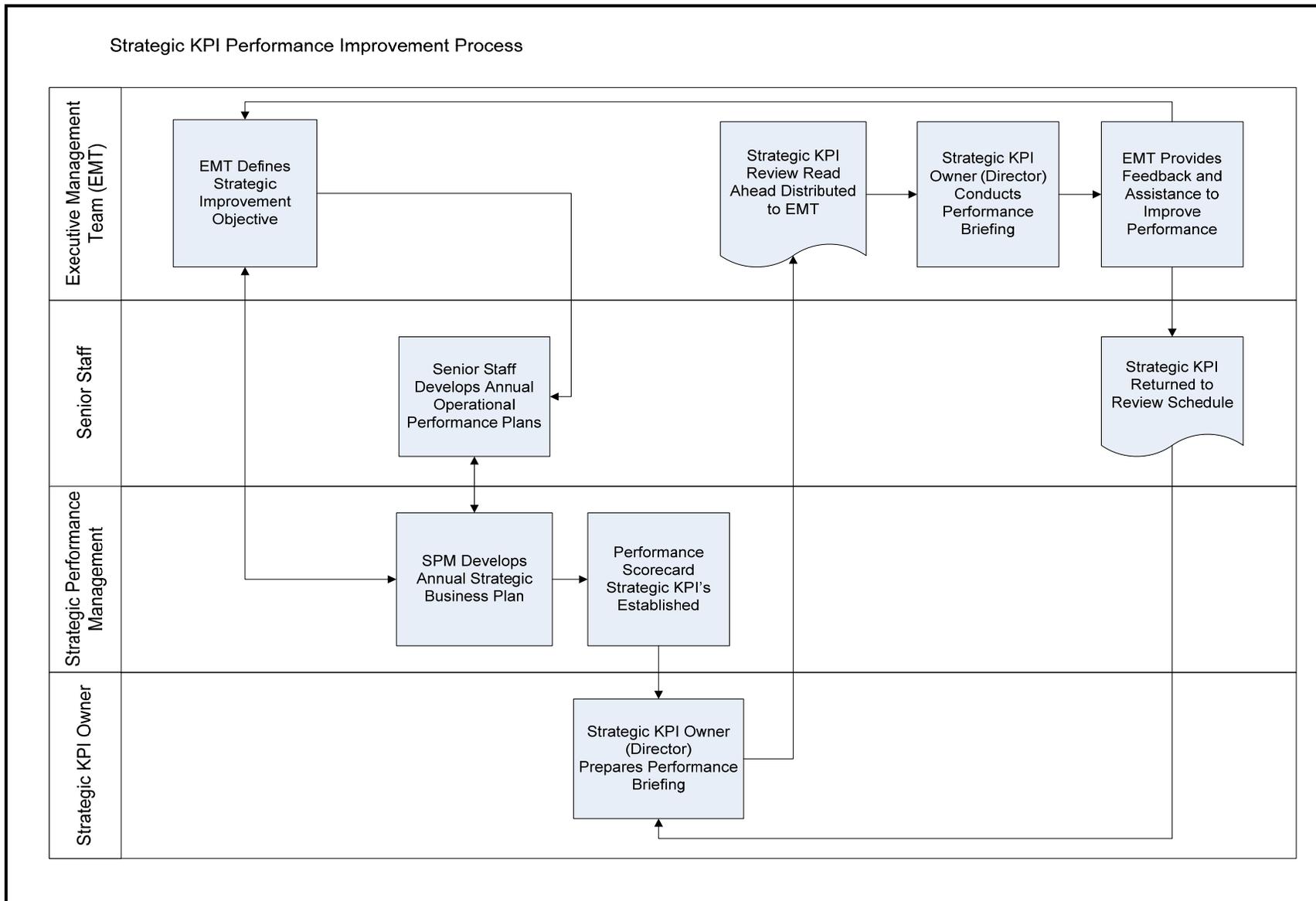
Safety & Security KPIs

KPI	Performance Owner	Data Owner	FY09 Year-to-Date Target	FY09 Year-to-Date	FY10 Monthly Target
Part I Crime	Police	Police	</= 3.60	3.11	</= 3.11
Bus Collision Rate per 100K Miles	Bus Transportation	Safety	</= 2.65	2.93	</= 2.55
Mobility Collision Rate per 100K Miles	Mobility	Safety	</= 3.00	2.45	</= 2.50
Employee Accidents per 100 Employees	Individual Offices	Safety	</= 10	15.74	</= 14.50

Operations KPIs

KPI	Performance Owner	Data Owner	FY09 Year-End Target	FY09 Year-End Actual	FY10 Monthly Target
Bus OTP	Bus Transportation	Bus Transportation	>/= 70%	70.01%	>/= 71%
Bus MDBF (NTD)	Bus Maintenance	Bus Maintenance	>/= 2,200	2,039	>/= 2,400
Bus MDBSI	Bus Transportation	Bus Transportation	>/= 4,900	4,755	>/= 4,900
Bus Complaints per 100K Boardings	Bus Operations	Customer Services	</= 12	15.00	</= 12
Rail OTP	Rail Transportation	Rail Transportation	>/= 94%	96.42%	>/= 95.50%
Rail MDBF (NTD)	Bus Maintenance	Bus Maintenance	>/= 9,000	9,359	>/= 9,450
Rail MDBSI	Bus Transportation	Bus Transportation	>/= 167	443	>/= 350
Rail Complaints per 100K Boardings	Rail Operations	Rail Operations	</= 1.35	0.66	</= 0.60
Mobility OTP	Mobility	Mobility	>/= 95%	88.12%	>/= 95%
Mobility MDBF (NTD)	Bus Maintenance	Bus Maintenance	>/= 30,000	27,574	>/= 30,200
Mobility MDBSI	Mobility	Mobility	>/= 50,000	46,717	>/= 53,300
Mobility Trip Denial Rate	Mobility	Mobility	</= 0%	0.07%	</= 0%
Mobility Reservation Average Call Wait Time	Mobility	Customer Services	</= 1:00	1:01	</= 1:00
Mobility Reservation Call Abandonment Rate	Mobility	Customer Services	</= 3.5%	3.76%	</= 3.5%
Mobility Complaints per 1K Boardings	Mobility	Customer Services	</=5.5	3.77	</= 3.52
Escalator Availability	Facilities	Facilities	>/= 98%	96.33%	>/= 98%
Elevator Availability	Facilities	Facilities	>/= 98%	97.17%	>/= 98%

STRATEGIC PROCESS FLOW CHART



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## **FISCAL POLICY GUIDE**

This section summarizes the Business Planning Process at MARTA, the development of the fiscal year budget, and the financial management methods used to monitor expenditures. This section also explains the relationship between the business plan and capital investment opportunities.

**Fiscal Policy**

MARTA’s fiscal policy is based on our strategic priorities. Our objective is to remain fiscally viable by aligning the strategic priorities with the capital planning process and the fiscal year budget development process.

**MARTA Strategic Planning Process**

The Strategic Planning Process at MARTA is a continuous and interactive process of information gathering and communication to formally support management in developing, implementing, and monitoring Authority-wide goals and objectives. The planning cycle is structured to coordinate and facilitate awareness, understanding, planning, communication, and actions for the benefit of the entire Authority.

The Strategic Planning Cycle is outlined as a series of interdependent processes that continue throughout the year. The basic model for our Strategic Planning includes a five stage planning process as illustrated in the cycle diagram below:



**I. Assessment of Conditions**

Every organization must be aware of and understand the major influencing factors of its business and operating environment. These external and internal conditions should be considered in conducting current operations as well as preparing for future oriented goals, plans, and actions.

This phase in the Strategic Planning Process combines information on how well the organization is performing with external and internal business environmental analysis. This foundation of business information is critical to support planning assumptions and the subsequent management guidance process to refine policies, strategies, and short-term and long-term decisions. These decisions relate to service, organizational, management, and financial strategies.

Relevant information is compiled from appropriate departments, the Board of Directors, employees, and customers, as well as from other external agencies and organizations. The following functions and measures are critical to this assessment process:

- **Core Business Functions within the Authority** – Management must determine how well primary processes are functioning, with the focus on *“We Serve with Pride.”* This principle will guide all operating and capital projects.
- **Critical Productivity, Effectiveness, and Efficiency Measures** - We need to guarantee that all resources are used to the optimum extent possible. Effective performance measurements are essential to ensure this is accomplished. We should endeavor to remain a reasonably priced transportation alternative.

**II. Board and Management Guidance and Direction**

As part of the planning process, management and the Board of Directors annually revisits the Strategic Plan and reviews the opportunities and challenges to determine if the Plan’s assumptions and/or future direction are still valid or require updating. The process of re-evaluation will draw heavily from an updated assessment of conditions. Elements to be revalidated include the mission statement, vision statements, major strategies, and performance measures. Any changes will be communicated throughout MARTA as updated Board and Management guidance, and will provide standards for developing consistent and supportive departmental employee goals and objectives.

**III. Organization Planning**

Organization planning is critical to the overall success of the Strategic Planning process. Departments reassess their own objectives and strategies and develop their own specific plans in alignment with the Authority’s Strategic Plan.

**IV. Resource Allocation and Planning**

This phase of the Strategic Planning Process involves the compilation and evaluation of the Authority’s strategic activities to determine labor and non-labor resource requirements and operating capital resource availability. This phase serves as the foundation for the annual fiscal year budget development process.

**V. Program Management & Performance Monitoring**

This phase of the Strategic Planning Process involves the implementation of various approved Authority, departmental and cross-functional team plans and programs. MARTA will monitor, review, and evaluate progress using performance measures.

**Operating Plan Summary**

The Strategic Planning process provides a process to enhance our ability to comprehensively respond to a wide range of increasingly complex issues in a coordinated and effective manner. These issues arise out of changes in the external environment, shifts in customer desires,

demands for new services, responses to the aging of our facilities and equipment, and the development of our evolving priorities, objectives, organizational structure, functions and focus.

**Budget Process Linkage to Capital Investment**

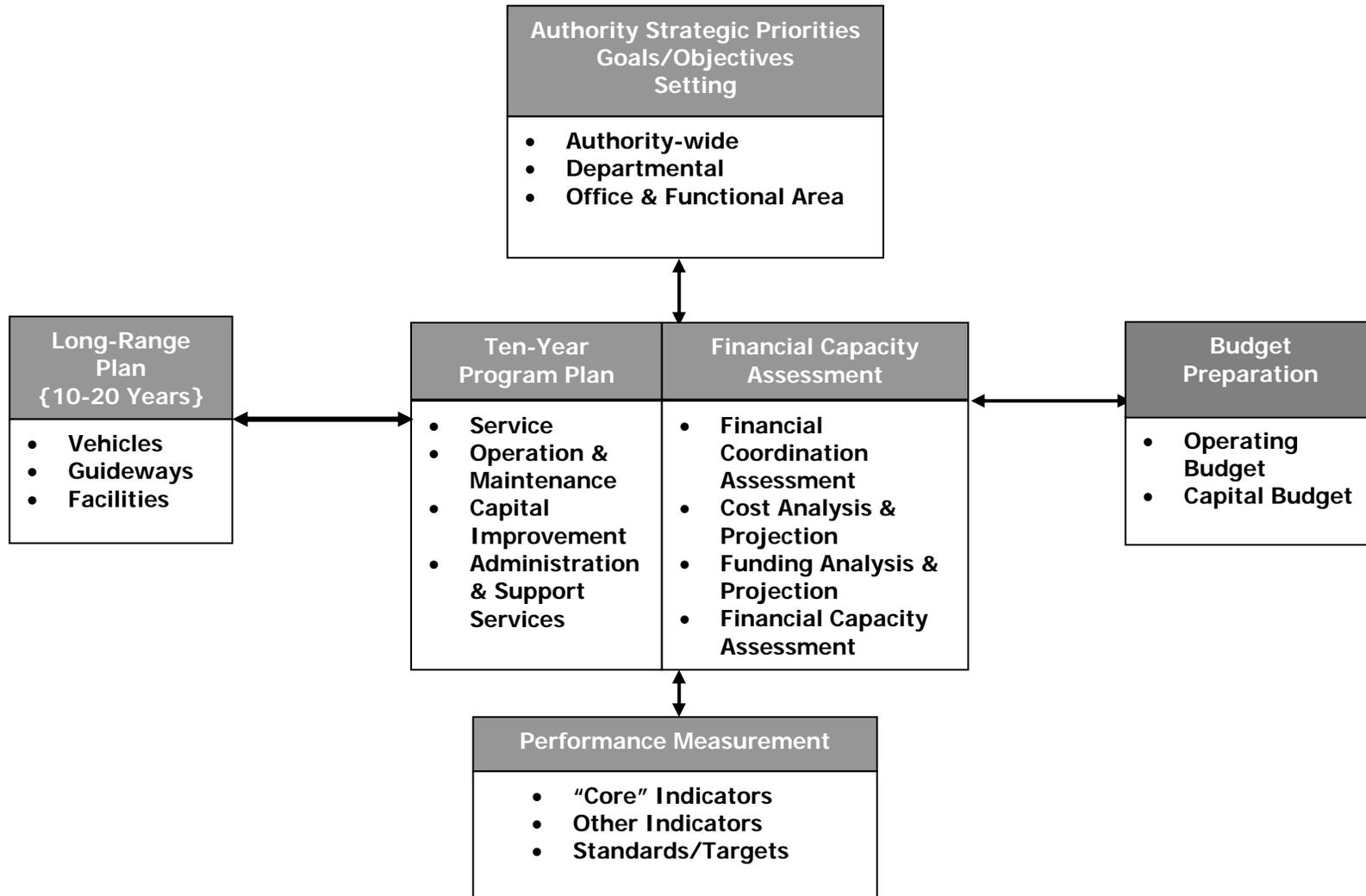
The Capital Plan provides more than simply a long-range or short-range capital spending plan. **Exhibit 1** shows that a clear linkage to MARTA’s Strategic Priorities must be established for any recommended Capital Program. The Strategic Business Planning process has created an overall framework in which we can:

- Provide the MARTA Board and Staff with a long-range and short-range perspective regarding operating and capital revenue sources and requirements;
- Provide a foundation to assist in the development of the Regional Transportation Improvement Plan;
- Develop strategies for the submission of project applications to obtain potential federal funding;
- Coordinate annual grant applications more effectively;
- Serve as a management tool to implement key projects and programs that fulfill the Authority’s responsibilities to the Board, the community, and the taxpayer.

**MARTA Capital Plan Priorities & Issues**

In the process of review, assessment, and development of the Capital Plan, MARTA staff identified and documented several systemic issues that are essential for the Authority to address during the planning cycle. Over the last several years we have re-focused our commitment to the Capital Improvement Program. An even greater commitment will be required during the planning years ahead. In addition, MARTA general funds now pay for preservation of capital infrastructure that at one time received federal funding. Because of the aging of our assets and the projected limited growth in our capital revenue, a more comprehensive capital planning process was needed to address the state of good repair of MARTA’s capital assets.

**Exhibit # 1**  
**Multi-Year Program Planning Process**



**Capital Planning Process**

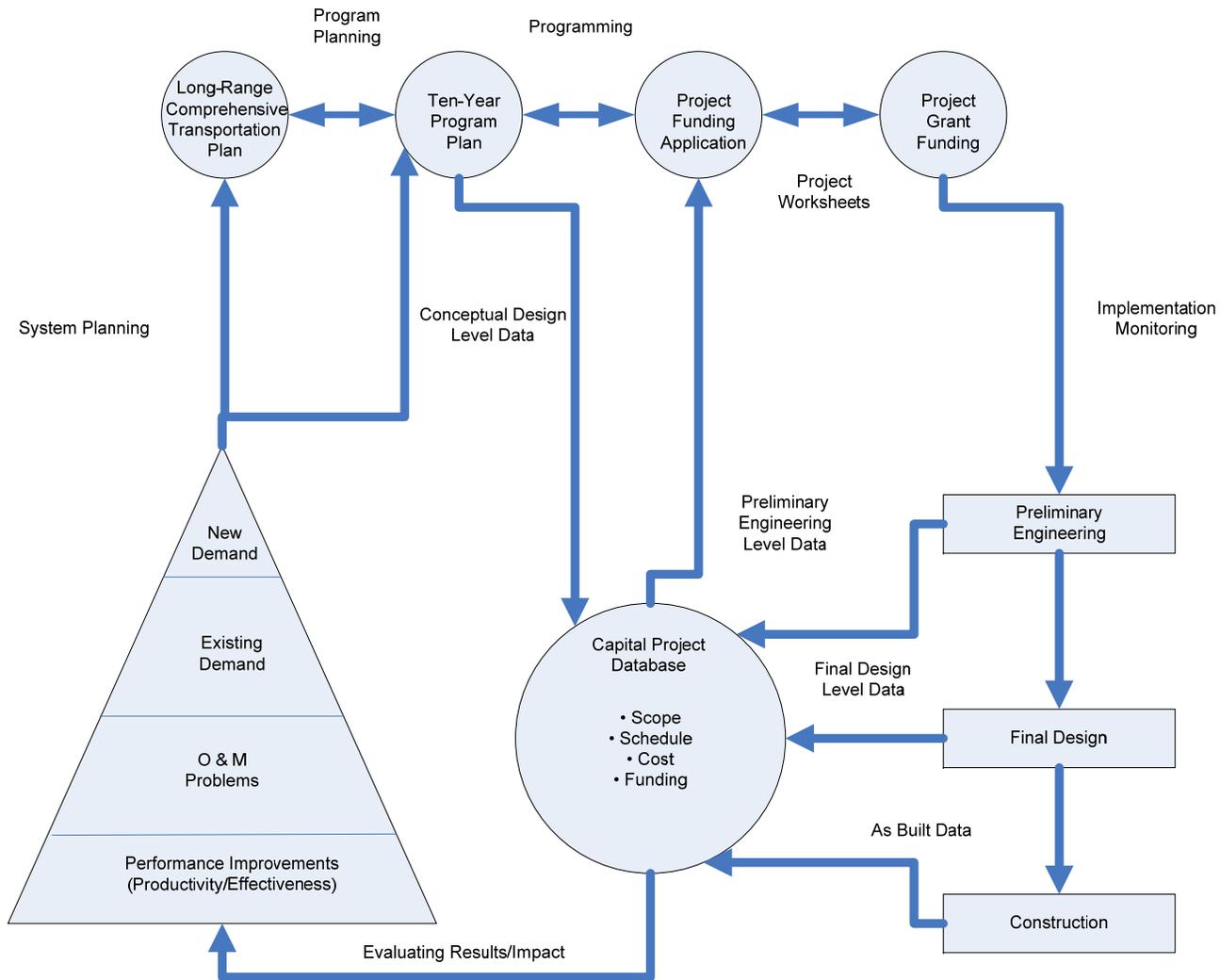
**Exhibit 2** identifies the relationship among the major construction project processes and final products. It identifies two plans that will be essential to ensure long-term success:

- The Authority-wide Long-Range Comprehensive Transportation Plan – This plan focuses on long-range, system-level planning. It will identify and analyze overall transit service issues, opportunities, problems, documented needs, and priorities from the Capital Improvement Program. This will provide management with the “big picture” of the capital program to ensure coordination among departments and the Authority’s ability to fund these programs and projects.
- Ten-Year Program Plan – This plan is a comprehensive ten-year Capital Program that must be in place to address

service and capital improvements to be made in each year of the plan. Plans to coordinate such service and capital improvements among bus and rail modes and customer service areas will be defined. The Ten-Year Program Plan is the “catalyst” for the Executive Management Team to manage the planning and implementation of capital programs, projects, and procurements. To do so, the Ten-Year Program Plan has:

- a) A clear linkage to the long-range comprehensive capital plan, as well as operating and capital budgets.
- b) Goals, objectives, and performance measures to be used internally for periodic evaluation of the progress in implementing the program’s plans.

**Exhibit # 2**  
**Relationship Among Major Construction Project Processes & Products**



**Fiscal Year Budget Development**

The Authority conducts an extensive review of the fiscal year budgets, validates current and projected expenditures, and identifies outstanding issues for consideration during departmental budget reviews with the Executive Management Team. This takes place in April as shown in **Exhibit 3** and **Exhibit 4**.

The Recommended Budget considers estimates of current year spending and revenues, work program priorities, proposed expenditures, and projected revenues. The General Manager presents the Recommended Budget to the Board of Directors in April, focusing on the current financial position and the financial implications of the recommended plan.

Building upon last fiscal year’s objectives, the following approach to developing the budget was again implemented:

- 1) **C – Capitalize** all eligible costs as aggressively as possible.
- 2) **O – Optimize** work flows & processes to reduce delay or waste of time & resources (shorten production time), reduce or eliminate duplicity of efforts, or seek automation of certain efforts. RE-ENGINEER TO DO MORE WITH LESS.
- 3) **R – Reallocation** of resources across categories of expense and across Departments in order to shift the Authority’s resources toward core services (Rail Service, Bus Service and Para-transit Service).
- 4) **E – Employee Downsizing** must be considered. Each Office must consider the realities of deletions and plan accordingly.

In May or June, a summary of the Recommended Budget is presented to the citizens of Fulton and DeKalb counties at public hearings. Prior to

and after the hearings, copies of the Recommended Budget are made available to the public. At the public hearing, citizens are encouraged to comment verbally or in writing on the Authority’s operational plan for the coming fiscal year. Senior Staff members and the General Manager are present at the hearings, and any questions that cannot be appropriately addressed at the hearings are forwarded to the respective areas for a response.

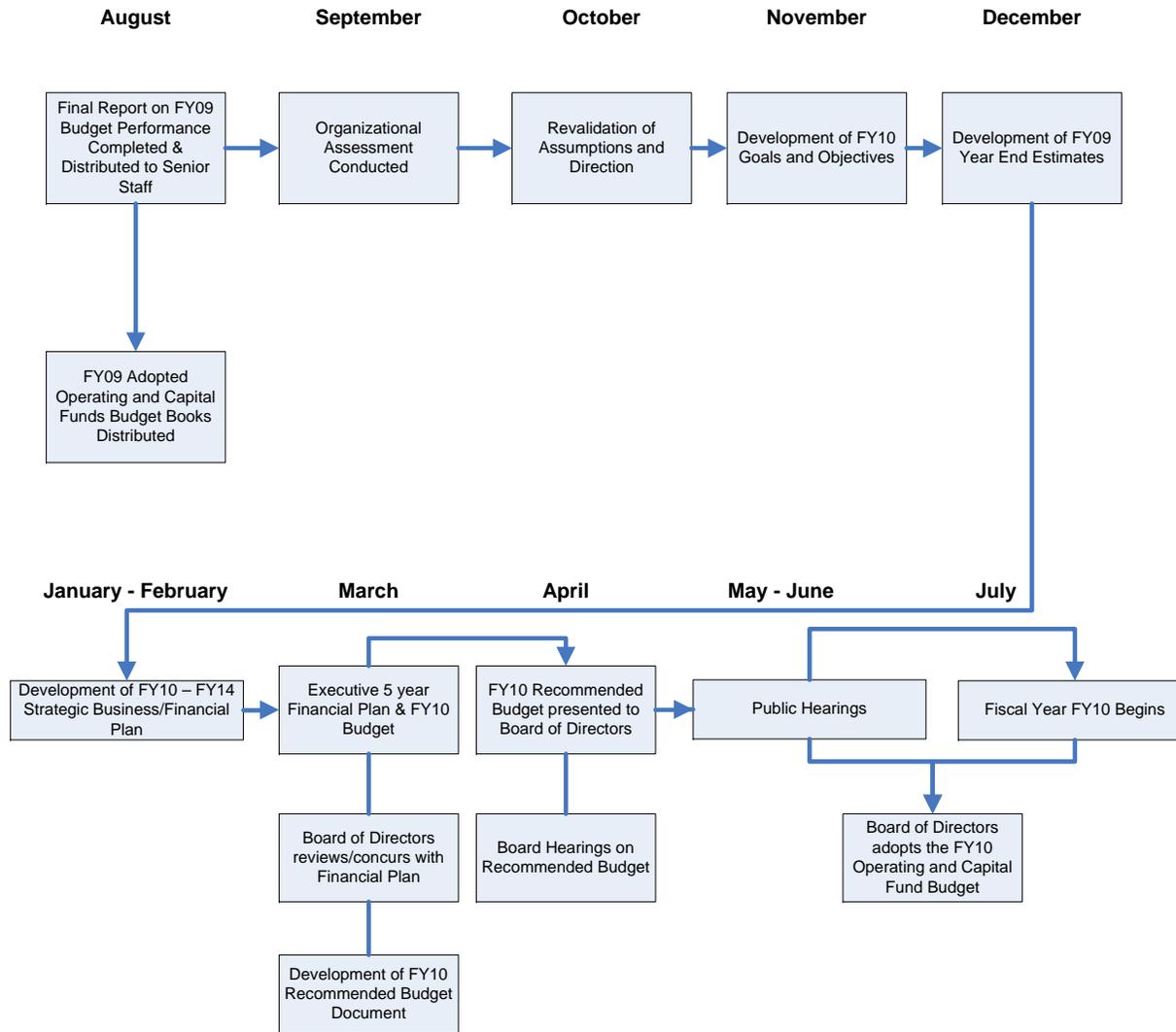
In addition to the budget development phase, opportunities for public comment occur formally and informally throughout the year. On an informal basis, Customer Question and Answer sessions are held at MARTA’s rail stations periodically. On a formal basis, significant route changes or applications for a major federal capital grant may require a public hearing that provides further opportunities for public comment.

The budget is adopted on or before June 30th, the last day of the fiscal year, by resolution of the Board of Directors. The Adopted Budget Book is distributed to internal Authority personnel, local governments, and to private citizens or other interested parties upon request.

In case an amendment to the Adopted Budget is necessary due to changes in economic conditions or emergencies which cause the Fiscal Year Budget to increase beyond the Adopted Budget’s Total Expenses, the Board may propose an amendment to the annual Adopted Budget by following the same procedure described above for adopting the original budget.

Requests for organizational changes that may arise during the fiscal year include requests to add or delete individual positions, or to change the organizational structure and/or functions of the division. Organizational changes must include a funding plan and supporting information justifying the request. Approval of organizational change requests is handled via the General Manager’s authority.

**Exhibit # 3**  
**Calendar for Development of the FY10 Budget**



**Exhibit # 4  
Development of the FY10 Budget Major Milestones**

<u>Date</u>	<u>Event</u>
January 2009	1 <sup>st</sup> Community Forum; MARTA Community Survey
1/30/2009 – 2/11/2009	Budget Office works with Organization Stakeholders to define FY10 Programs for Resource Allocations and FY09 Estimates
2/11/2009	MARTA State General Assembly Briefing
2/17/2009	FY10 Budget Call Package distributed. Target including 10% reduction in Non-Service related expenses included. Resources to be allocated among Programs. Target Impact on Programs to be described. Detailed resource requirements obtained for all Operations Department Organizations.
February – March 2009	MARTA staff attends local community/stakeholder meetings
03/06/2009	Budget Submissions due
03/16/2009	Board Committee Briefing on Capital Plan and Service Levels
3/23/2009 – 3/31/2009	Executive Team Review of Budget Submissions and 10% Target Impacts
03/30/2009	MARTA Board Business Management Committee (FY10 Budget Development Update) Briefing on Fare & Parking Scenarios
2/25/2009 – 3/18/2009	Compilation, analysis, “scrub”, and rework of budget submissions based on Executive Team guidance
3/30/2009	Board Briefing: Preliminary FY10 Budget, Service Levels, and Fare & Parking Fee Modifications
4/1/2009	Legislative Decisions regarding 50/50 Relief
4/13/2009	MARTA receives Board guidance on FY10 Budget Development Assumptions Including 1) Service Level Modifications assumptions 2) Fare & Parking Policy Assumptions; 3) Reserves utilization
4/13/2009 – 5/11/2009	Rework and Compilation of FY10 Recommended budget based on Board Guidance and Legislative Outcomes
5/18/2009 - 5/19/2009	Public Hearings
6/8/2009	Adoption of FY10 Operating & Capital Budgets, including service levels, & Fare /Parking proposals.

**Transportation Improvement Program (TIP)**

The Atlanta Regional Transportation Improvement Program (TIP) is published each summer by the Atlanta Regional Commission (ARC). This document outlines the long-term transportation plan for the Atlanta Region based on input from MARTA and the Georgia Department of Transportation, as well as governmental and community groups in the member counties of Barrow, Bartow, Cherokee, Clayton, Cobb, Coweta, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Hall, Henry, Newton, Paulding, Rockdale, Spalding, and Walton. The MARTA TIP process begins each November and continues until March when the ARC begins to compile input from each of the participants. The initial input received for the MARTA Strategic Business Plan is used as a vehicle for TIP development. The TIP documents a six-year program, broken down by two, three-year periods.

**MARTA Grant Process**

MARTA receives grant funds from the Federal Transit Administration (FTA) and other sources such as the Department of Homeland Security and the State of Georgia to support its operating and capital programs. Grant funds are available under various “sections” of the Federal Transit Act and are appropriated annually in conjunction with the federal budget cycle. MARTA generally applies for grant assistance during the first quarter of the Federal fiscal year. Due to the Federal appropriation cycle, adjustments of grants must sometimes be made later to reflect actual appropriation. Funds are typically awarded in February; however, the grant cycle continues as programs are re-evaluated and grants are amended and revised. A key factor in the grant process is the TIP cycle described above. Grant and TIP cycles are closely linked since federal assistance will only be granted to plans and programs approved by the Atlanta Regional Commission in the TIP.

**Financial & Budgetary Policies**

**1) Creation and Organization**

- The Metropolitan Atlanta Rapid Transit Authority (MARTA) was formed as a joint public instrumentality of the City of Atlanta and the counties of Fulton, DeKalb, Cobb, Clayton, and Gwinnett by action of the General Assembly of the State

of Georgia (the MARTA Act), to design and implement a rapid transit system for the Atlanta metropolitan area. MARTA operates a bus and rapid rail transportation system and continues to develop and construct further improvements to its integrated bus/rail transportation system.

- As required by the terms of MARTA’s Sales Tax Revenue Bond Trust Indentures, the financial activities of MARTA are accounted for using three separate funds, all of which are related to Capital or Debt Service, with the exception of a single Operating Fund. Such funds are combined for financial reporting purposes in order to present the financial position and results of operations of MARTA as a whole. They are as follows:
  - 1) **General Operating Fund** – MARTA uses a General Operating Fund for all operating activities and financial resources with the exception of those accounted for in another fund. This principle is in accordance with GAAP.
  - 2) **Debt Service Funds** – MARTA uses separate funds for the Sinking Funds (Debt Service) to accumulate financial resources for the payment of long-term debt principal and interest. This principle is in accordance with GAAP.
  - 3) **Capital Projects Funds** - MARTA uses separate funds for major capital acquisition, construction and Authority’s planning needs that are financed through borrowings or contributions. This principle is in accordance with GAAP.
- The State of Georgia determined oversight responsibility based on consideration of financial interdependency, selection of governing authority, designation of management, the ability to significantly influence management, and accountability for fiscal matters. No governmental units other than MARTA itself are included in the Authority reporting entity.

- MARTA is not included within the reporting entity of the City of Atlanta or any of the counties because these governments do not exercise significant influence over MARTA, and the city and counties are not accountable for MARTA's fiscal matters.
- MARTA is governed by an 18-member board of directors. MARTA has implemented the provisions of Statement No. 14 of the Governmental Accounting Standards Board (GASB), The Financial Reporting Entity, including additional guidance promulgated by GASB No. 39. As defined by the GASB, the financial reporting entity is comprised of the primary government and its component units. The primary government includes all departments and operations of MARTA, which are not legally separate organizations. Component units are legally separate organizations, which are fiscally dependent on MARTA or for which MARTA is financially accountable, or which raises and holds economic resources for the direct benefit of MARTA. An organization is fiscally dependent if it must receive MARTA's approval for its budget, levying of taxes or issuance of debt. MARTA is financially accountable for an organization if it appoints a majority of the organization's board, and either a) has the ability to impose its will on the organization or b) there is the potential for the organization to provide a financial benefit to or impose a financial burden on MARTA. The reporting entity of MARTA consists solely of the primary government. MARTA has no component units.
- Of its eighteen member board, three members are appointed by Fulton County, five members by DeKalb County, four members by the City of Atlanta, and one member by each County of Clayton and Gwinnett. In addition, the Commissioner of the State Department of Transportation, the Commissioner of the State Department of Revenue, the Executive Director of the State Properties Commission, and the Executive Director of the Georgia Regional Transportation Authority serve as ex-officio members of the Board. None of the participating

governments appoints a majority of MARTA's Board and none has an ongoing financial interest or responsibility.

**2) Balanced Budget**

- In order to measure the costs of providing mass transportation services, the revenues from those services and required subsidies, MARTA has adopted the accounting principles and methods appropriate for a governmental enterprise fund. In accordance with accounting standards applicable to enterprise funds, MARTA has elected not to apply pronouncements issued by the Financial Accounting Standards Board after November 30, 1989. This complies with the MARTA Act and Sales Tax Bond Trust Indentures legal requirements that all accounting systems and records, auditing procedures and standards, and financial reporting shall conform to generally accepted principles of governmental accounting.
- MARTA's financial statements are prepared on the accrual basis of accounting in accordance with accounting principles generally accepted in the United States of America as promulgated by the Governmental Accounting Standards Board. The budget is prepared on the same basis of accounting as the financial statements, except that depreciation and interest expense are not budgeted. MARTA is structured as a single enterprise fund with revenues recognized when earned and measurable, not when they are received. Expenses are recognized when they are incurred, not when they are paid. Capital assets are capitalized and (except land) are depreciated over their useful lives. Cash amounts are restricted for debt service.
- The operating and capital budgets combined are balanced when expenditures do not exceed the sources of revenue. For FY10 the total uses are \$787.5M, and the total sources are \$987.5M, which leaves a surplus of funds of \$199.94M. MARTA has several sources of revenue as explained below.
- MARTA receives proceeds from the collections of sales and use tax under the Rapid Transit Contract and Assistance

Agreement with the City of Atlanta and the Counties of Fulton and DeKalb. The tax is levied at a rate of 1% until June 30, 2047 and .5% until June 30, 2057.

- Under the law authorizing the levy of the sales and use tax, as amended May 10, 2002, MARTA is restricted as to its use of the tax proceeds as follows:
  - 1) No more than 50% of the annual sales and use tax proceeds can be used to subsidize the net operating costs, as defined, of the system, exclusive of depreciation and amortization, and other costs and charges as defined in Section 25(I) of the MARTA Act, except for the period beginning January 1, 2002 and ending December 31, 2008 when no more than 55% shall be used. The additional 5% of the Sales tax revenues may be applied to the operations of the transit system, to be used at the discretion of the General Manager.
  - 2) If more than the legislative provided percentage of the annual sales and use tax proceeds is used to subsidize the net operating costs in any one year, the deficit in operations must be made up during a period not to exceed the three succeeding years.
  - 3) If less than the legislative provided percentage of the annual sales and use tax proceeds is used to subsidize the net operating costs in any one year, the excess may, at the discretion of MARTA's Board of Directors, be reserved and later used to provide an additional subsidy for operations in any future fiscal year or years.
- The Georgia General Assembly approved certain amendments to the MARTA Act which provided that, commencing on July 1, 1988 until December 31, 2008, interest earnings from the real estate reserve and the capital rehabilitation replacement reserve may be treated as "transit" related operating revenue" for purposes of the legislative provided percentage requirement. The Board of Directors unanimously approved a resolution to use the

interest earnings on these reserve funds to pay operating costs of the system through fiscal year 1995. Fiscal years 1996 through 2001 earnings were reserved for future use as either operating or capital expenditures. The fiscal years 2002, 2003, and 2004 budget resolutions provided for the use of the future use reserved interest.

- The Authority shall fund and maintain an operating budget reserve of ten percent (10%) of the Authority's prior year operating budget revenues. For purposes of this section, the term 'operating budget revenues' shall mean all funds received from federal, state, or local sources, including but not limited to grants, distributions from federal and state formula funds, or direct federal and state appropriations for projects or programs of the Authority, as well as fare box revenues and revenues received from rentals on property owned or operated by the Authority. Said operating budget reserve shall be utilized for ongoing operating expenses only in those circumstances requiring its use due to worsened economic conditions in the Atlanta region, or catastrophic loss such as an act of God or terrorism, which conditions cause a temporary shortfall in the Authority's anticipated revenues. The temporary operating revenue shortfall so noted shall be for a period of not less than six consecutive months during which total anticipated revenues are not less than two and one-half percent (2.5%) below the revenues received during the preceding fiscal year for the same six-month period. The first three percent (3%) of the reserve shall not be used in any six-month period. The purpose of said reserve shall be exclusively to pay the ongoing operating expenses during times of economic downturn and shall not be considered to be an available recurring revenue for operating budget purposes and under no circumstances shall the operating budget reserve be used to permanently replace the revenues which are reduced due to the economic conditions set forth above. Upon cessation of such economic downturn, as evidenced by cessation of the revenue shortfall required for the use of the reserve for

Authority operating expenses, the operating budget reserve shall be replenished.

- During each fiscal year the Board shall propose an annual operating budget for the ensuing fiscal year and hold a public hearing thereon. After such public hearing the Board shall review its proposed budget, and, on or before the last day of the fiscal year, it shall adopt an annual operating budget for the ensuing fiscal year.
- The Board shall propose and adopt an annual capital improvements budget. The proposed capital improvements budget shall show all capital improvement projects in process of completion, those to be undertaken during the ensuing fiscal year and those anticipated to be undertaken during the ensuing ten years. The proposed budget shall also show the proposed method of financing each proposed project and the effect thereof on the debt structure of the Authority. After a public hearing the Board shall review its proposed budget and on or before the last day of the fiscal year it shall adopt an annual capital improvements budget for the ensuing fiscal year. No contract for the purchase or construction of any capital improvement project shall be authorized, except to meet a public emergency certified as such by the Board, unless it is included in the annual capital improvements budget; however, the Board may propose and adopt an amendment to the annual capital improvements budget by following the procedure herein prescribed for adopting the original budget.
- MARTA receives grant funds from the Federal Transportation Administration (FTA) for a substantial portion of its capital acquisitions. Assets acquired in connection with capital grant funds are included in property and equipment. These grants generally require a local funding match by MARTA at a stipulated percentage of total project costs. Capital grant agreements with the FTA enable the FTA to hold a continuing interest in properties acquired and restricts their use to the provision of mass transportation services.

- The FTA also provides funds for subsidizing operating costs involved in preventive maintenance of vehicles, system and equipment under Section 5307 of the Federal Transit Act.

**3) Long-Range Planning**

- MARTA receives proceeds from the collections of sales and use tax under the Rapid Transit Contract and Assistance Agreement with the City of Atlanta and the Counties of Fulton and DeKalb. The tax is levied at a rate of 1% until June 30, 2047 and .5% until June 30, 2057.
- MARTA issues Sales and Use Tax Revenue Bonds and Commercial Paper to raise capital funds for construction, expansion, and rehabilitation of the transit system. During fiscal year 2007, MARTA initiated its current commercial paper program to provide flexibility and optimization to the issuance of debt. The bonds and notes are payable from and secured by a first, second, and third liens on sales and use tax receipts.
- The FTA has also authorized other grant funds for the construction of bus transit facilities, replacement and rehabilitation of transit operating equipment, development work for construction support techniques, purchase and installation of a computer, and other purposes not directly related to the rail construction program. MARTA plans to fund its committed projects through the unencumbered capital portion of its sales tax, future bond proceeds, issuance of commercial paper and federal and state capital grants. MARTA also has lease and interest revenue and capital reserves available to supplement its needs.
- MARTA has entered into forward contracts to purchase low sulfur heating oil and natural gas at a specified time in the future at a guaranteed price. MARTA enters into these contracts to help plan its low sulfur diesel and natural gas costs for the year and to protect itself against market risk of the commodity. It is possible that the market price before or at the specified time to purchase low sulfur diesel and natural gas may be lower than the price at which the MARTA

is committed to buy. This would reduce the value of the contract. MARTA could sell the forward contract at a loss, or if it were to continue to hold the contract, MARTA may make a termination payment to the counterparty to cancel its obligation under the contract and then buy low sulfur diesel and natural gas on the open market. These contracts expire on June 30, 2010.

- MARTA considers all highly liquid debt securities with an original maturity of no more than three months at date of purchase to be cash equivalents except repurchase agreements and restricted investments, which are considered investments.
- Georgia statutes authorize MARTA to invest in U.S. Government obligations, U.S. Government agency obligations, obligations of any instrumentality of the U.S. Government, or in repurchase agreement collateralized by any of the aforesaid securities, prime Bankers' Acceptances or in State of Georgia obligations, or in the State of Georgia sponsored investment pool or in other obligations or instruments as allowed by Georgia Law. Under the terms of MARTA's Sales Tax Revenue Bond Trust Indenture, the Authority may not invest in securities with a remaining term to maturity greater than five years from the purchase date. In addition, MARTA requires that repurchase agreement collateral must have a market value ranging from 101% to 102% of the cost of the repurchase agreement, depending upon the maturity date and type of security. MARTA's policy states that collateral pledged for repurchase agreements and not delivered to MARTA's safekeeping agent must be held in custody or account agreeable to MARTA in MARTA's name.
- With the exception of those in the deferred compensation plan, investments are carried at cost or amortized cost plus accrued interest (which approximates market value). Investments in the deferred compensation plan are carried at market value.
- Reservations of Retained Earnings are used to indicate that a portion of retained earnings is legally segregated for a

specific future use. Designations of retained earnings are not legally required reserves but are segregated for a specific purpose by an act of the Board of Directors of MARTA.

MARTA's long range plan is derived from the vision articulated within by the Transit Planning Board Concept 3 Plan and has been formalized by the MARTA Board of Directors. This vision recognizes MARTA's role as the core of the regional transit system needed to accommodate the anticipated growth in the Atlanta region over the next 25 years. The vision also features expanding the existing system in 10 corridors (*please see the MARTA History & System Overview section for a detailed listing of the expansion corridors*). These corridors were identified as priorities in no particular ranking, and were included in the approved 12<sup>th</sup> and 13<sup>th</sup> Amendments to the Rapid Transit Contract and Assistance Agreement.

**4) Asset Inventory**

The largest portion of MARTA's net assets each year represents its investment in capital assets (e.g., land, rail system, buildings, and transportation equipment); less any related outstanding debt used to acquire those assets. MARTA uses these capital assets to provide services to its customers; consequently, these assets are not available for future spending. Although MARTA's investment in its capital assets is reported net of related debt, it should be noted that the resources to repay this debt must be provided from other sources, since the capital assets themselves cannot be used to liquidate these liabilities.

- Capital Assets are carried at cost and depreciated using the straight-line method based on the estimated useful lives of the related assets, as follows:
  - Rail system and buildings 5-50 years
  - Transportation equipment 5-20 years
  - Other property and equipment 4-20 years
- MARTA uses a three-hundred-dollar capitalization threshold for its capital assets. Donated properties are stated at their fair value on the date donated. When assets are sold or retired, the cost of the asset and related accumulated depreciation is removed from the accounts and the resulting

gain or loss, if any, is charged to non-operating revenue or expense. Ordinary maintenance and repairs are charged to expense as incurred, while property additions and betterments are capitalized. MARTA capitalizes, as a cost of its constructed assets, the interest expense based upon the weighted average cost of borrowings of MARTA.

- Materials (principally maintenance parts) and supplies inventories are stated at average cost and expenditure is based on the consumption method. MARTA has a complete capital asset inventory every two years, as required by FTA.
- Donated properties are stated at their fair market value on the date donated. Depreciation expense on assets acquired with federal capital grant funds is transferred to contributed capital. When assets are sold or retired, the cost of the asset and related accumulated depreciation is removed from the accounts and the resulting gain or loss, if any, is charged against either contributed capital or non-operating expenses. The portion charged to contributed capital represents the un-depreciated portion of the asset that was originally purchased with federal capital grant funds. The remaining gain or loss is charged against non-operating expenses as it represents MARTA's share. Ordinary maintenance and repairs are charged to expenses as incurred, while property additions and betterments are capitalized. MARTA capitalizes, as a cost of its constructed assets, the interest expense based upon the weighted average cost of borrowing.

**Revenue Policies**

**1) Revenue Diversification**

- The operating budget is funded through three primary sources (Sales Tax, Operating Revenues and Federal Sources), as well as any Revenue Adjustments. The Authority's capital budget is based on the availability of Federal grants and local matching funds, and its ability to issue bonds secured by future sales tax revenue.

- Fare and parking revenue from transporting passengers, concessions, and advertising are reported as operating revenues. Transactions that are capital, financing or investing related, or which cannot be attributed to MARTA's transportation focus, are reported as non-operating revenues.
- Bond Proceeds, Discount, Issue Costs and Losses on Refunding- Proceeds from the issuance of Sales Tax Revenue Bonds are initially deposited with the Bond Trustee in a Construction Fund as required by the Trust Indenture between MARTA and the Trustee. MARTA requisitions the funds as needed for construction, rehabilitation and replacement of the transit system. Bond discount and issue costs are amortized, principally using the interest method, over the term of the related debt. Losses on debt refunding are deferred and amortized over the shorter of the life of the refunded debt or the new debt, on a basis consistent with the interest method.
- Passenger fares are recorded as revenue at the time services are performed. The MARTA Act places certain requirements on the rate that MARTA is to charge for transportation services. The rates charged to the public for transportation services must be such that the total transit-related revenues, exclusive of any federal operating subsidy, sales and use tax proceeds, and other non-transportation related revenues received during each fiscal year, must be no less than 35% of the operating costs, exclusive of depreciation and amortization, of the preceding fiscal year. Under provisions of amendments to the MARTA Act, lease income, and interest earned on certain restricted investments (as discussed below), which are included in the non-operating revenues in the MARTA statement of revenues and expenses, are included in transit related revenues for the purposes of this calculation.
- MARTA receives grant funds from the Federal Transportation Administration (FTA) for a substantial portion of its capital acquisitions. Assets acquired in connection with capital grant

funds are included in capital assets. These grants generally require a local funding match by MARTA at a stipulated percentage of total project costs. Capital grant agreements with FTA provide for FTA holding a continuing interest in properties acquired and restrict the use of such properties to providing mass transportation services. Grants for capital asset acquisition, facility development, and rehabilitation are reported in the Statement of Revenues, Expenses, and Changes in Net Assets, after non-operating revenues and expenses as capital grants.

- During the year ended June 30, 2001, MARTA began construction of a Transit Oriented Development (TOD) Program whereby MARTA would lease office, retail, and residential space. The BellSouth towers and related parking and retail space were completed in October 2002. Several lease agreements have been signed, the terms of which provide for various payments to be made to MARTA over a variety of years. Since that time several other TOD projects have been initiated and completed while others are still ongoing.
- AGL constructed a refueling station on MARTA’s property at Perry Boulevard. MARTA leases this refueling station under an operating lease. The non-cancelable lease term is for five years after which the lease provides three renewal options of five years each but does not include a bargain renewal option. MARTA has the option to purchase the refueling station at the remaining value of the outstanding options valued at \$125 per year. Total cost for such lease was \$538 for the year ended June 30, 2005 and \$574 for year ended June 30, 2004. The minimum future rental payments for year FY2006 is \$540. MARTA leases air rights and ground leases over and adjacent to its stations to third parties for the construction of office and other developments.
- Deferred revenue includes the remaining unamortized balance of the deferred amounts from the lease/leaseback arrangements in 2001, 2002, 2003, and 2004 and the sale/leaseback arrangements in 1987 and 1988 of certain rail

cars and buses. The deferred gains are being amortized over the remaining lives of the respective vehicles.

**2) Fees and Charges**

- The MARTA Act places certain requirements on the rates that MARTA is to charge for transportation services provided. The rates charged to the public for transportation services must be such that the total transit related revenues are no less than 35% of the operating costs, exclusive of depreciation and amortization, and other costs and charges as provided in the Act, of the preceding fiscal year. Under provisions of amendments to the MARTA Act, all revenues, except the sales and use taxes, are included in transit related revenues for purposes of this calculation.
- Except with regard to fixing, altering, charging, and collecting fares for charter, group, and party bus services, as provided in Section 9(f) of this Act, the power to fix, alter, charge, and collect fares, rates, rentals, and other charges for its facilities by zones or otherwise at reasonable rates to be determined exclusively by the Board, subject to judicial review as hereinafter provided.

**3) Use of One-time Revenues**

- MARTA’s enabling legislation, the MARTA Act, states that the Board shall make provisions for an annual operating budget and an annual capital improvements budget. Every budget, proposed or as finally adopted, shall conform to generally accepted budgetary standards of public bodies. In the annual operating budget each operating fund shall be set forth separately and show an estimate of the fund balance to be available at the beginning of the year, an estimate of anticipated credits during the year according to source, an estimate of anticipated charges, including capital outlay or debt service properly to be financed from anticipated revenues, and comparative data on the last two completed fiscal years and similar data, actual or estimated, for the current year. In complying with this requirement the use of

revenues must be planned well in advanced. MARTA’s finances are structured such that all revenues flow into a “General Operating and Capital Fund”. One time or unpredictable revenues serve to increase these fund balance and appear as carry forward balances in futures years to be addressed in subsequent planning and budgeting cycles.

**4) Use of Unpredictable Revenues**

- MARTA’s enabling legislation, the MARTA Act, states that the Board shall make provisions for an annual operating budget and an annual capital improvements budget. Every budget, proposed or as finally adopted, shall conform to generally accepted budgetary standards of public bodies. In the annual operating budget each operating fund shall be set forth separately and show an estimate of the fund balance to be available at the beginning of the year, an estimate of anticipated credits during the year according to source, an estimate of anticipated charges, including capital outlay or debt service properly to be financed from anticipated revenues, and comparative data on the last two completed fiscal years and similar data, actual or estimated, for the current year. In complying with this requirement the use of revenues must be planned well in advanced. MARTA’s finances are structured such that all revenues flow into a “General Operating and Capital Fund”. One time or unpredictable revenues serve to increase these fund balance and appear as carry forward balances in futures years to be addressed in subsequent planning and budgeting cycles.

**Expenditure Policies**

**1) Debt Capacity, Issuance, and Management**

- All expenses related to operating the bus and rail system are reported as operating expenses. Interest expense, financing costs, and planning costs are reported as non-operating expenses.
- MARTA issues Sales and Use Tax Revenue Bonds and Bond Anticipation Notes (Commercial Paper) to raise capital funds

for construction and expansion, and rehabilitation of the transit system. During fiscal year 2005, MARTA initiated its commercial paper program, in the form of Bond Anticipation Notes, to provide flexibility and optimization to the issuance of debt. The bonds and notes are payable from and secured by a first, second, and third liens on sales and use tax receipts.

- Legally, MARTA’s estimated sales tax receipts must be at least twice the total debt service. MARTA’s Board has placed an additional restriction on the debt service coverage requirement, limiting the maximum estimated annual debt service to no more than 45 percent of the corresponding year’s estimated sale tax receipts.
- MARTA has a Swap & Derivative Policy that is governed by the Issuer’s use and management of all Agreements. The Issuer is authorized under Section 8 of an Act approved March 10, 1965 (Ga. L. 1965, p. 2243), as amended, i.e. the “Metropolitan Atlanta Rapid Transit Authority Act of 1965” (hereinafter the “MARTA Act”), to enter into such Agreements to manage or reduce the amount and duration of the interest rate, spread, or similar risk when used in combination with the issuance of bonds and outstanding bonds of the Issuer.
- Contingent upon the approval of the Issuer’s Board of Directors, the Issuer may enter into credit enhancement or liquidity agreements in connection with any Agreement containing such terms and conditions as the Issuer determines are necessary or desirable, provided that any such credit enhancement or liquidity agreement as the same source of payment as the related interest rate management agreement.
- In conjunction with the Debt Management Policy, the Policy shall be reviewed and, if necessary, updated at least annually. The General Manager/CEO, Assistant General Manager of Finance/CFO, Director of Treasury Services and the Manager of Financial Planning & Analysis are the designated administrators of the Issuer’s Swap Policy (the

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“Policy Administrators”). The Director of Treasury Services and the Manager of Financial Planning & Analysis shall have the day-to-day responsibility for managing interest rate swaps.

- With respect to all or any portion of any of the Issuer’s debt that it is authorized to issue under section 10 of the MARTA Act, as amended, that it has either issued or anticipates that will be issued, the Issuer may enter into, terminate, amend, or otherwise modify a Qualified Interest Rate Management Agreement under such terms and conditions as the Issuer may determine, including, without limitation, provisions permitting the Issuer to pay to or receive from any person or entity any loss of benefits under such agreement upon early termination thereof or default under such agreement.
- In fiscal 1994, MARTA adopted GASB Statement of Standards No. 23, “Accounting and Reporting for Refunding of Debt Reported by Proprietary Activities.” As such, losses on these transactions are deferred and amortized over the life of the new debt on a straight-line basis.

**2) Reserve or Stabilization Accounts**

- The Georgia General Assembly approved certain amendments to the MARTA Act which provided that, commencing on July 1, 1988 until December 31, 2008, interest earnings from the real estate reserve and the capital rehabilitation replacement reserve may be treated as “transit related operating revenue” for purposes of the legislative provided percentage requirement. The Board of Directors unanimously approved a resolution to use the interest earnings on these reserve funds to pay operating costs of the system through fiscal year 1995. Fiscal years 1996 through 2001 earnings were reserved for future use as either operating or capital expenditures. The fiscal years 2002, 2003, and 2004 budget resolutions provided for the use of the future use reserved interest.

**3) Operating & Capital Expenditure Accountability**

- An annual operating and capital budget is developed by MARTA’s Management. After a public hearing, the proposed budget is revised, if necessary, finalized and adopted by MARTA’s Board of Directors. The budget is prepared on the same basis of accounting as the financial statements except that depreciation, interest expense, gain/loss on sale of property, and non-operating general and administrative expenses are not budgeted. Management control for the operating budget is maintained at expenditure category levels. Management has flexibility of reprogramming funds in respective cost centers with approval of budget staff as long as the total budget authorization is not exceeded. Capital expenditures are controlled at the budget line item.
- MARTA allocates certain general and administrative expenses to transit operations and also capitalizes certain of these expenses in construction in progress based on its cost allocation plan prepared in accordance with FTA guidelines. General and administrative expenses not allocable to either transit operations or construction in progress under FTA guidelines are reflected as non-operating general and administrative expense in the accompanying statement of revenues, expenses, and changes in net assets.
- MARTA adopts its Operating and Capital Budget in June of each year. Once adopted, total budgeted revenues and/or expenses cannot change. Budgets are allocated to monthly spending levels and a monthly Budget Performance Report is prepared. The monthly Budget Performance Report analyzes expenditures by office relative to monthly and total budgets, and revenues anticipated for the reporting period.
- Budgets are controlled through accounting systems at a hierarchal level by account numbers within each expense category. Categories include labor related cost categories (salaries and benefits) and non-labor related cost categories (services, materials & supplies, utilities, casualty & liability, taxes, etc.).
- When expenditures are incurred or encumbered, funds must be sufficient within the category of the department’s budget

in order for processing the requisition, purchase order or invoice. If funds are non sufficient, the division must request a transfer of funds from one of the other non-labor categories.

- In the past, the Authority has determined that other means to bring the budget into balance were necessary. These included:
  - 1) Mandatory furloughs for all Non-Represented employees.
  - 2) A policy of freezing all merit-based increases for Non-Represented and no negotiated wage increase for Represented employees.
  - 3) An ongoing commitment from staff to reduce General and Administrative (G&A) costs and to realize improvements in efficiency and effectiveness. This included Bus Service and Rail Service Modifications, as well as other Reduction-In-Force (RIF) initiatives.
  - 4) Revenue enhancement initiatives as follows:
    - a. **Partnership Discount Modification** – maximum allowable volume discount is reduced from 8% to 5%
    - b. **Visitor Pass Modification** - \$1 increase in the cost of all visitor passes
    - c. **Braves Shuttle Fees** - \$1 fare each way
    - d. **HiFi Shuttle Fees** - \$1 fare each way
    - e. **Long Term Parking Modification** - \$1 increase on all long term parking

**Source Documents**

The information used to develop the fiscal policy guide is provided by a variety of both internal and external sources<sup>1</sup>. A listing of the major resources is provided below.

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<sup>1</sup> MARTA Act  
 Rapid Transit Contract and Assistance Agreement  
 Americans with Disabilities Act  
 Regional Transportation Plan  
 MARTA Strategic Plan  
 The Bond Trust Indentures  
 MARTA Investment Guidelines  
 Georgia State University (GSU) Sales tax Forecast  
 MARTA's Fixed Asset Management and Capital Policy  
 1990 Clean Air Act  
 Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)  
 Sales Tax Bond Trust Indenture  
 Governmental Accounting Standards Board (GASB)  
 FTA Guidelines  
 MARTA's Swap & Derivative Policy  
 MARTA's Debt Management Policy

## **FINANCIAL SUMMARY**

This section discusses MARTA's current financial position within the context of revenues, expenditures, and the development of strategies consistent with our business plan to ensure fiscal stability.

## MARTA'S MULTI--YEAR FINANCIAL FORECAST & FY 2010 BUDGET DEVELOPMENT

The financial challenges facing MARTA go back a number of years and, in fact, have produced a dependency on the use of operating reserves at least since the mid to late 1990's while the search for a long-term dedicated and sustainable funding source has been sought. This condition has been significantly exacerbated by the current serious economic downturn. In the development of the FY 2008 budget in 2007, it was realized and anticipated that subsequent annual multi-year financial plans would depend heavily on funding through the use of operating reserves. For FY 2007, the Authority anticipated a robust growth of sales tax revenues based on the forecasted projections from the Georgia State Economic Forecasting Center (GSUEFC). After experiencing an 11.8% growth in sales tax in FY 2006, and based on the GSUEFC's forecast for the next five years, the Authority implemented a Mid Year 2007 Budget Adjustment. The individual re-investment increases were aimed at improving the quality of service provided to MARTA customers. These improvements consisted of adding back over 600 positions into the areas of Customer Service and Cleanliness, Reliability & Safety, Service (Regular and Mobility) Delivery, and an Expanded Uniformed Presence.

Despite the projected receipt of robust levels of tax revenues over the five year period ending June 2011, the reinvested service improvements were projected to deplete MARTA's operating reserves by the end of FY 2010. This reinvestment strategy anticipated the Authority receiving an additional dedicated and sustainable source of revenue—in the order of \$50M (Million) per year for operations by FY 2010. This new revenue stream planned to result from increased State/Regional transportation investment would ensure the Authority's fiscal viability beyond FY 2010.

In January 2008, MARTA recognized that the predicted sales tax growth was not being realized and, as such, implemented a number of cost containment initiatives that ultimately produced savings in excess of \$10M. These "early on" actions resulted in the Authority's ability to reduce its use of Operating Reserves – from \$21.35 Million budgeted for use in FY 2008 – to \$6.88M (a budget savings of \$14.5 Million or 68%) by fiscal year-end 2008. This fiscal performance improvement allowed the

Authority to carry \$136.87M in sales tax revenues (including the 55/45 flex funds) into FY 2009.

Early in FY 2009, it was recognized that the projected impact on 2009's budgeted use of reserves would be \$56.7M. By the end of the first quarter of FY 2009, the Authority's fiscal challenges were further exacerbated by the severe international economic downturn. The results of the GSUEFC's revised sales tax projection for FY 2009 depicted a \$30M loss from budget, 50% of which is dedicated to operations. A second reforecast, received in December 2008, further reduced the annual sales tax forecast to a total of \$40M in FY 2009 and over \$1.2 Billion through FY 2018.

Additional internal cost containment initiatives of approximately \$11 Million were implemented for FY 2009 in December 2008, and were expanded as cost containment initiatives in the FY 2010-12 time period. At the outset of the FY 2010-12 Operating Budget Financial Plan and FY 2010 Operating Budget Development process, a total multi-year (2009-2012) financial shortfall of \$441.5M has been forecasted. This total includes \$27.8 Million in new investments over the next three years in conjunction with providing resources to address safety issues identified in a recently completed TRA Safety Assessment review, and bringing Breeze fare gate maintenance in-house.

In response to this multi-year financial shortfall, a series of deficit reduction strategies were advanced for Board consideration over the last several months. Those potential actions included, but were not limited to, internal cost containment measures, fare and parking fee increases, legislative relief aimed at the removal of 50/50 sales tax and interest use restrictions, the development of additional and/or new revenue streams, core service modifications and/or service reductions, and the use of one-time economic recovery funds.

As noted, the FY 2009-12 Financial Shortfall is projected at \$441.5M. At this time, MARTA is advancing the following recommendations to the Board of Directors for their consideration as a means to address this multi-year financial shortfall.

### Internal Productivity and Cost Containment Measures

MARTA is advancing a total of \$70.4M over the FY 2009-12 periods in a series of cost containment measures that include:

1. The elimination of non-represented based merit increases;
2. The implementation of a ten (10) day furlough for non-represented employees excluding police and operating supervisors
3. An increase in the share that non-represented employees pay for Healthcare;
4. The elimination of non-represented employee vacancies;
5. An improvement in represented employee availability; and
6. A reduction in Non-Labor (Other Than Personnel Services) expenses.

It is anticipated that these actions will reduce the multi-year FY 2009-12 shortfalls to \$371.2 M.

### Fare Increase and Parking Fees

The last fare increase was in 2001, when the fare was increased from \$1.50 to \$1.75. At that time, there was a Board commitment to hold the fare constant for five (5) years. At the present time, MARTA is advancing a fare increase of 25 cents to the base fare, raising it from \$1.75 to \$2.00. Additionally, MARTA further proposes to increase the "multiple" from 30 in FY 2010 to 32 in FY 2011 and to 34 in FY 2012. The increase in base fare and "multiples" will be feathered in over three (3) years for our Mobility and Half Fare customers. These actions are expected to generate \$22.1M over the FY 2010-12 time period. It is anticipated that these additional revenues will reduce the multi-year FY10-12 shortfall to \$349.1M. Finally, MARTA is recommending that, as a short-term approach, overnight parking fees be raised from \$4 to \$5 and from \$7 to \$8, respectively at the nine (9) stations currently charging for this service. While relatively negligible at \$300K to \$500K (Kilo / thousand) per annum, this additional revenue – which has not as yet been counted towards the multi-year deficit – will be generated over an 18-month period during which a long term parking strategy is developed and implemented. This strategy will include the ability to provide variable based fees for customers outside the core MARTA service area, as well as potentially contracting out of parking services.

### Core Service Adjustments

Proposed core service adjustments were framed by MARTA's adopted Standards for Bus and Rail Service and several guiding principles. The proposal recommends adjustments to service by identifying unproductive service per the Service Standards and operational adjustments based on utilization on the bus and rail systems. The cost savings associated with unproductive service, rider utilization-based adjustments and rail service modifications are estimated @ \$1.2M, \$2.2M and \$5.0M, respectively. This equated to a total annual savings of \$8.4M per year.

The guiding principles for the proposed core service adjustments include: preservation of all lifeline services people to jobs, medical facilities, and non-discretionary destinations; retention of a quality of service that is a viable option for use as a lifestyle choice; safeguarding the seamlessness of the regional system as service reductions on the MARTA system have regional ripple effects on the other systems; maintaining Equity and system connectivity by including modifications to bus and rail service; observing Ridership utilization and trends on bus and rail to ascertain the use of the system and identify areas of minimal impact to the customer; and the impacts to Complementary Mobility Services (CPS) were to ensure compliance with requirements pursuant to the Americans with Disabilities Act (ADA).<sup>1</sup>

Over the multi-year shortfall period, savings are estimated at \$25.2M and will reduce the overall shortfall to \$323.9M if all recommended measures are adopted by the Authority's Board of Directors.

### New Revenue Sources

The recent passage of Georgia Assembly Bill SB 89 – which now allows food and drink in MARTA rail stations – has opened potential new future revenue streams for the agency.

<sup>1</sup> Lifeline services are defined as routes serving areas of high concentration of low income and transit dependent households. Transit dependent households are defined as having 0 vehicles available, have children less than 18 years and non-institutionalized citizens over 65 years. The threshold for these groups is the service area average (e.g., the service area average for 0-car HH is 29.7%).

### Use of MARTA Reserves

MARTA currently has two (2) reserve accounts that can, with Board approval, be used to supplement the multi-year financial shortfall. One, the Operating Reserve, is currently valued at approximately \$145M and the second, a Real Estate Reserve, is valued at \$55M. While insufficient to cover the remaining shortfall of \$323.9M, these reserves when combined – less a “super reserve” of \$52M pegged at 15% of the prior year’s net expenses – totals \$148M that will be used as a financial bridge to FY 2012 when it is imperative that a new dedicated and sustainable revenue stream will be in place for transit operations. This multi-year use of Reserve Funds – less the “super reserve of \$52M – reduces the FY 2009-12 financial shortfalls to \$175.9M. Of this total, \$45M remains in FY 2010, \$40.2M in FY 2011, and \$90.7M in FY 2012.<sup>2</sup>

### Use of ARRA ‘Stimulus’ Funds

To assist in reducing, on a one-year assistance basis, the remaining multi-year financial shortfall ... MARTA is recommending that \$20M of \$63M recently provided by the government in new “Stimulus” dollars be flexed to preventive maintenance (PM) activities in FY 2010. This “one time” use reduces the FY 2010 shortfall to \$25M, with FY 2011 and FY 2012 remaining at \$40.2M and \$90.7M, respectively.

### Use of Capital Reserves

MARTA’s multi-year financial plan has been dependent – from its inception – upon the passage of “Self Help” legislation that would remove the 50/50 sales tax split requirement between operating and capital expenses and the use of capital reserve interest for operations. Such legislation was advanced during the 2009 Legislative Session as SB 120 and, if passed, would give MARTA access to \$65M held in Capital Reserves. When coupled with the other actions described above, MARTA’s financial plan would be in balance through FY 2011 without initiating severe levels of service reductions. Unfortunately, SB 120 was not approved. While outer year financial gaps remain, the \$25M budget gap in FY 2010 requires immediate attention.

<sup>2</sup> As per Government Finance Officers Association (GFOA) statement that prudent business practice warrants a 5-15% annual reserve based on either prior year’s revenues or annual expenses.

MARTA has, until just recently, only one remaining option to close the \$25M budget gap in FY 2010. Service reductions involving the closure of the system on one weekday a week throughout the year, or elimination of all Sunday service and one of two scenarios on partial/full closure on Saturdays, would each yield the required savings. Neither of these options is practical for a system the size and complexity as MARTA’s; however, no other short term option – with the exception of allocating scarce reserve dollars under a “spend and burn” philosophy of fiscal stewardship – is available.

Based on an April 8th recommendation by the Atlanta Regional Commission’s (ARC) TAQC Committee, and in subsequent discussions with ARC staff and other regional transit partners, it was determined that another short-term one-year funding alternative was available to MARTA. Essentially the ARC could flex up to \$25 Million in unallocated ARRA, STP, or CMAQ funds to MARTA for use in FY 2010, and MARTA would identify capital funding from its Capital Reserves’ account in support of unfunded regional initiatives that had a clear nexus to MARTA services and facilities. It is important to note that these regional initiatives must be otherwise eligible for MARTA Capital Fund use as statutorily provided for in the MARTA ACT.

Following the approval of this approach in concept by the TAQC Committee, ARC and MARTA have engaged in jointly identifying potential project candidates. Project categories included, but not limited to, areas such as:

- Smart Corridors;
- Pedestrian, ADA Access, and Bicycle Enhancements to MARTA facilities;
- Regional Deployment of Breeze Infrastructure;
- Regional Bus and Mobility Vehicle Procurements; and,
- Regional Bus Facilities

When considering this option, it is important to note that some rescheduling of existing MARTA Board Committee dates has been necessary.

As an alternative to severe service reductions in 2010, the Board has approved the advancing of a one time sub-allocation of \$25M in unallocated stimulus money from the ARC.

It is of the utmost importance to recognize that the funding solution offered by the ARC is a one year – one time – funding option that does not address the ongoing multi-year deficits that have been detailed at least through FY2012. Additionally, this solution does not address the basic flaw in MARTA's over dependency on sales tax collections absent any other dedicated, sustainable transit funding source.

The time for dealing with this long-standing problem is now.

## FINANCIAL OVERVIEW

### Comparison of Fiscal Years 2009 (FY09) and 2010 (FY10)

For fiscal year 2009, the guiding principles implemented were based on the "We Serve with Pride" philosophy. Continuing with the same philosophy, fiscal year 2010 will be focused on increasing productivity and efficiencies while reducing cost. The following cost containment measures are scheduled to be implemented as a means to ensure that our riders receive the best service at an affordable fare:

- The elimination of non-represented based merit increases;
- The implementation of a ten (10) day furlough for non-represented employees excluding police and operating supervisors or other equivalent cost savings;
- An increase in the share that non-represented employees pay for Healthcare;
- The elimination of non-represented employee vacancies;
- An improvement in represented employee availability;
- A core service reduction adjustment and
- A reduction in Non-Labor (Other Than Personnel Services) expenses.

The financial challenges facing MARTA have produced a dependency on the use of operating reserves while the search for a long-term, dedicated, and sustainable funding source has been sought. This condition has been

significantly exacerbated by the current serious economic downturn. It was anticipated that the Authority would receive an additional dedicated and sustainable source of revenue -- in the order of \$50M per year -- for operations by FY10. This new revenue stream planned to result from increased "local" transportation investment from the State and/or region that would ensure the Authority's fiscal viability beyond FY10. MARTA has yet to realize a long-term dedicated and sustainable funding source.

The stimulus payments of \$45M help to offset these declines, as well as the projected Fare and Parking Increases. The Fare is scheduled to increase by \$0.25 and the parking by \$1.00 at the nine (9) stations currently charging for this service beginning Oct 1, 2009.

Additional Safety enhancements, which included 77 positions, increased the expenses by \$6.5M. Mobility expenses also increased as a result of adding 54 positions.

## Authority Operating Expenses and Revenues

### FY10 Revenues vs. FY09 Revenues

Budgeted FY10 Sales Tax revenue for operations will be less than FY09 Actuals by \$10.5M or 6.4%. This is the result of the current economic condition, as reported by the Georgia State University's Economic Forecasting Center for Fulton and DeKalb Counties, including the City of Atlanta.<sup>3</sup> Assumptions behind the sales tax projections are a combination of several factors including a frozen credit market, falling home prices, unemployment levels, oil prices, and other economic recessionary pressures which dampen the consumers ability and propensity to spend.

The FY10 Passenger revenue increased marginally from FY09 by \$150K from \$102.7M to \$102.85M significantly attributed to an estimated \$4.8M of revenue generated by the fare increase. Most of the same factors affecting the Sales Tax revenue are also having an impact on Passenger Revenue, especially unemployment levels. Underlying assumptions made

<sup>3</sup> Projections in this document are based upon Georgia State University's Economic Forecasting Center's December 2008 updated report, which serves as the basis for the forecast.

regarding service hours for Bus and Rail, projections on the consumer price indexes and unemployment rates for Fulton and DeKalb counties, as well as average fares and monthly average seasonality factors were used to project the forecast for passenger revenues and ridership in FY10. The information gathered from the consumer price indexes and unemployment rates were received from the Georgia State University Economic Forecasting Center. MARTA uses the information gathered from the economic forecasting center in conjunction with information from various in-house systems including Breeze. Once the information is gathered, it is analyzed using regression testing, various weighted

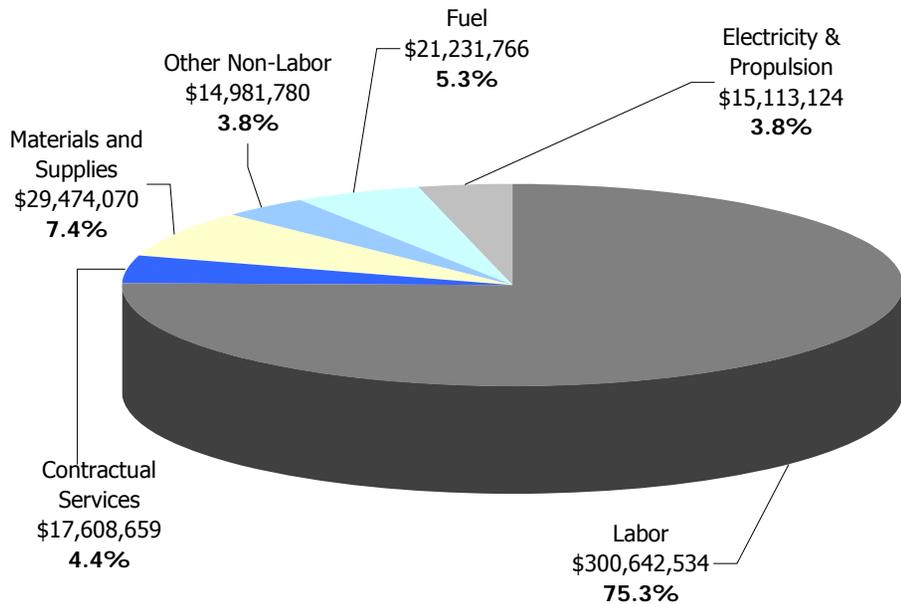
average formulas, and linked as well as unlinked trip data to project the revenues and ridership into the future 120 months.

The last fare increase was in 2001, when the fare was increased from \$1.50 to \$1.75. At that time, there was a Board commitment to hold the fare constant for five (5) years. Due to the current economic conditions as well as the future revenue estimates, it has become necessary to raise the fares and increase long term parking rates. The current and proposed fares are listed in the Fare Structure in the Appendix.

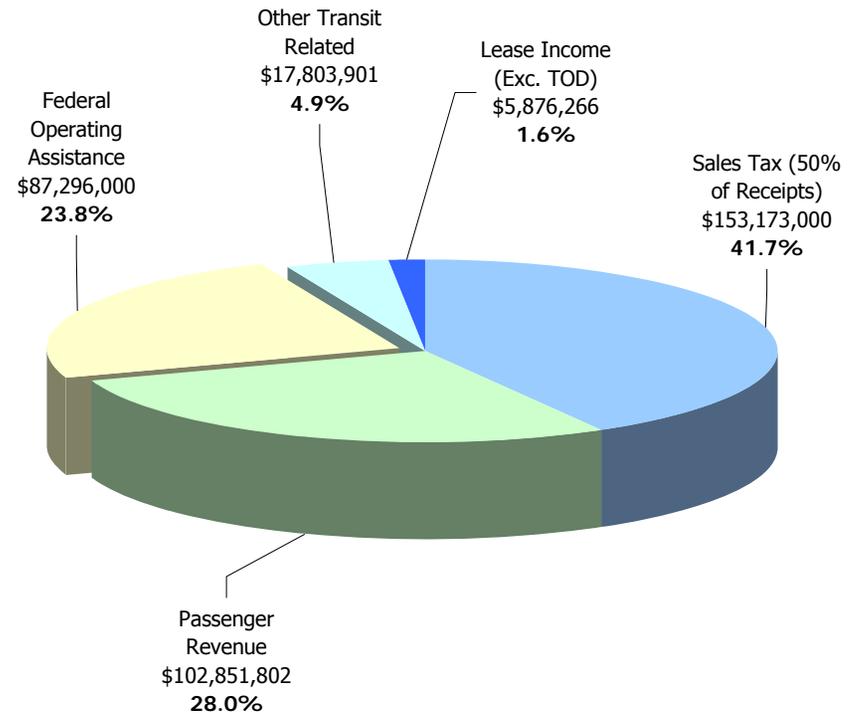
<u>Total Authority Operating Budget (Table 1)</u>	<u>Actual FY06</u>	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Actual FY09</u>	<u>Adopted FY10</u>
<b>Total Operating Costs (\$M)</b>	331.65	365.41	413.36	430.56	454.50
Less: Capital Charges	(28.03)	(39.15)	(49.35)	(48.24)	(55.45)
<b>Net Operating Costs (\$M)</b>	303.62	326.26	364.00	382.32	399.05
\$ Change	(2.68)	22.64	37.74	18.32	16.73
% Change	-0.9%	0.07	0.12	0.05	0.04
<b>Revenue (\$M)</b>					
50% Sales Tax	165.61	174.61	175.80	163.71	153.17
Passenger Revenue	95.14	99.26	101.39	102.70	102.85
Other Transit Related	10.71	11.25	17.82	14.68	13.94
Federal Operating Assistance	37.33	39.00	41.38	41.79	87.30
Lease Income (Inc. TOD)	4.87	4.88	6.08	5.78	5.88
Interest - Capital Reserve	4.65	6.02	8.74	0.00	0.00
Lease-to-Service Amortized Revenue	3.75	3.95	4.09	4.27	3.86
Breeze Card					
Token Re-evaluation Revenue	0.00	3.00	0.00	0.00	0.00
Prior Period Audit Adjustment	1.56	(0.02)	1.82		
<b>Total Revenue</b>	323.61	341.94	357.11	332.93	367.00
\$ Change	21.27	18.33	15.17	(24.18)	34.07
% Change	7.1%	5.7%	4.4%	-6.8%	10.2%
<b>Impact (\$M)</b>					
FY Beginning Carry-Over	56.48	93.03	126.17	136.86	151.34
FY Overage/(Shortfall)	19.99	15.69	(6.89)	(49.39)	(32.05)
Inclusion of Real Estate Reserves	----	----	----	55.68	----
5% Sales Tax Reserve	16.56	8.73	----	----	----
Extension of 5% Sales Tax Reserves		8.73	17.58	8.19	0.00
FY Ending Carry-Over <sup>4</sup>	93.03	126.17	136.86	151.34	119.28 <sup>4</sup>

<sup>4</sup> This amount represents Sales tax reserves balances only; the Real Estate reserves, which has a balance of approximately \$55M and is eligible for operations, is not included (see information on "Super Reserves").

**FY10 Net Operating Expenditures**  
**(\$399.05M)** (Chart 1)



**FY10 Operating Revenues**  
**(\$367.00M)** (Chart 2)



**Summary of Sources and Uses of Funds**

The Summary of Sources and Uses of Funds is an overview of MARTA's total funding sources and uses for FY10. Details regarding funding

sources and uses for Transit Operations and Capital Programs respectively are explained in this section.

(Table 2)

<b>SOURCES</b>				<b>USES</b>			
Beginning Balance				Operating Expenses	\$	454,503,161	
Operating Sales Tax (incl. 5% Sales Tax Res.)	\$	151,335,825		Less: Capital Allocation	\$	(55,451,228)	
Capital	\$	<u>29,237,253</u>	\$ 180,573,078	<b>Net Operating Expenses</b>			<b>\$ 399,051,933</b>
Sales Tax			\$ 306,346,000	Capital Programs	\$	254,513,140	
Operating Revenues (Exc. Sales Tax)			\$ 126,531,969	Bond Debt Service & Other Financing Costs	\$	<u>133,978,500</u>	
Federal Assistance							<b>\$ 388,491,640</b>
Operating Assistance	\$	87,296,000		<b>USES TOTAL</b>			<b><u>\$ 787,543,573</u></b>
Capital Assistance	\$	<u>83,290,780</u>	\$ 170,586,780				
State Capital Assistance			\$ 1,976,760	<b>FUNDS AVAILABLE - GENERAL FUND</b>			
Financing Proceeds			\$ 200,000,000	Operating Sales Tax	\$	119,284,861	
Interest & Other Capital Income			\$ 1,460,160	Capital	\$	80,646,313	
<b>SOURCES TOTAL</b>			<b><u>\$ 987,474,747</u></b>	<b>TOTAL FUNDS AVAILABLE<sup>4</sup></b>			<b><u>\$ 199,931,174</u></b>

**Summary of Available Funding for Operations**

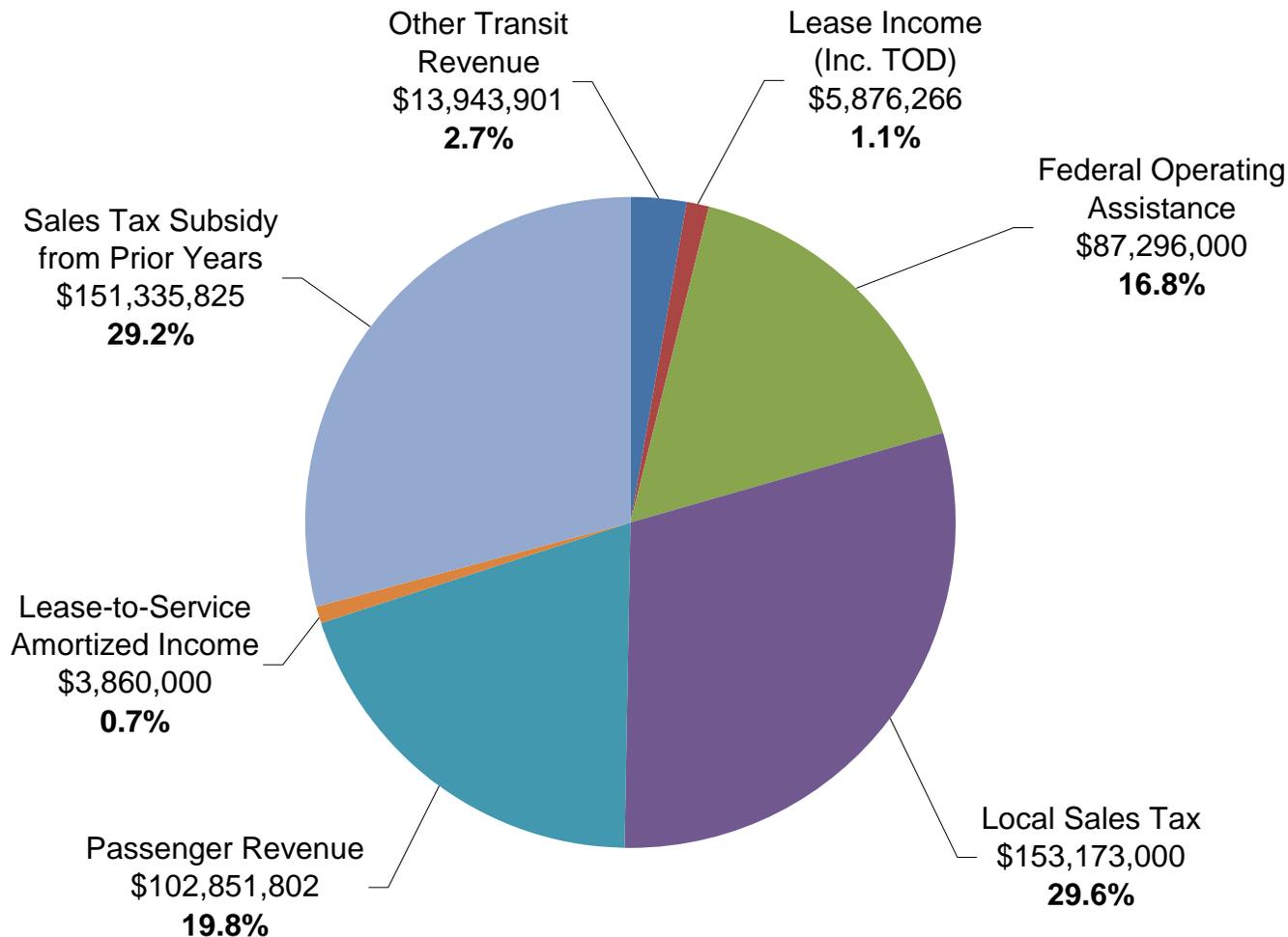
The Fiscal Year 2010 available funding sources for transit operations is \$518.34M, which is funded through three primary sources (Sales Tax, Operating Revenues and Federal Sources), as well as any Revenue Adjustments.

The table below provides the dollar amount of the projected sources of funding available to fund operations in FY10. Excluding the \$151.3M of Sales Tax Carry-over from FY09, the FY10 Net Operating Expenses are projected to exceed FY10 revenues by more than \$32M.

(Table 3)

<b><u>Sales Tax &amp; Prior Year Carry-Over</u></b>		
50% Sales Tax Applied	\$	153,173,000
Subsidy Available from Prior Years	\$	151,335,825
<b>Total Sales Tax, Operations</b>		<b>\$ 304,508,825</b>
<b><u>Operating Revenues</u></b>		
Passenger Revenues	\$	102,851,802
Other Transit Revenues	\$	13,943,901
Lease Income (Inc. TOD)	\$	5,876,266
Lease-to-Service Amortized Rev	\$	3,860,000
<b>Total Operating Revenues</b>		<b>\$ 126,531,969</b>
Total Federal Operating Assistance		\$ 87,296,000
5% Sales Tax Revenue		\$ -
<b>Total Sources</b>		<b>\$ 518,336,794</b>
<b>Net Operating Expenses</b>		<b>\$ (399,051,933)</b>
<b>Funds Available for Future Use<sup>4</sup></b>		<b>\$ 119,284,861</b>

### FY10 Available Funding for Operations - \$518.35M (Chart 3)



**Summary of Operating Revenues**

Operating Revenues include the categories described below. Under the MARTA Act, the fare charged for transit services must be such that total transit related revenues, including any federal operating subsidy and other non-transportation related revenues received during each fiscal year, must be no less than 35% of the operating costs from the preceding year. Under provisions of amendments to the MARTA Act, lease income and interest earned from the real estate reserve and the capital rehabilitation replacement reserve may be treated as "transit-related operating revenue" for the purpose of this calculation. This criterion is expected to be met in FY10.

(Table 4)

FY09 Operating & Federal Revenues	=	\$ 169,217,914	=	46.49%
FY08 Net Operating Expenses		\$ 364,003,817		
The Adopted FY10 Budget is projected to meet this criterion:				
FY10 Operating & Federal Revenues	=	\$ 213,827,969	=	55.93%
FY09 Net Operating Expenses		\$ 382,323,560		

**Local Sales Tax: 50% Current Year Sales Tax and Subsidy Available from Prior Years**

Under the MARTA Act ("the Act") and the Rapid Transit Contract and Assistance Agreement, MARTA receives proceeds from the collection of a sales and use tax ("Sales Tax") within Fulton County and DeKalb County. In these jurisdictions, a Sales Tax of 1.0% is levied to subsidize the transit system. Under the Act authorizing the Sales Tax, MARTA is permitted to use not more than 50% of the annual proceeds to subsidize the operating costs of the transit system.

However, the State Legislature allowed the use of up to 55% of Sales Tax proceeds for Operations for a five-year interim beginning retroactively in January 2002. Furthermore, in the 2006 session, the State Legislature extended the allowable usage of up to 55% for Operations to December 31, 2008. This local operating subsidy represents the largest operating

revenue source for MARTA. The remaining percentage of the Sales Tax revenue is used to fund capital development programs.

If more than 50% is used to subsidize the operating costs of any one-year, the deficit in operations must be made up during a period not to exceed the three succeeding years. If less than 50% is used to subsidize operating costs, the excess may be reserved and later used to subsidize operations in future fiscal years. Table 5 below shows MARTA's recent Sales Tax receipts and the projected amount for FY09 and FY10.

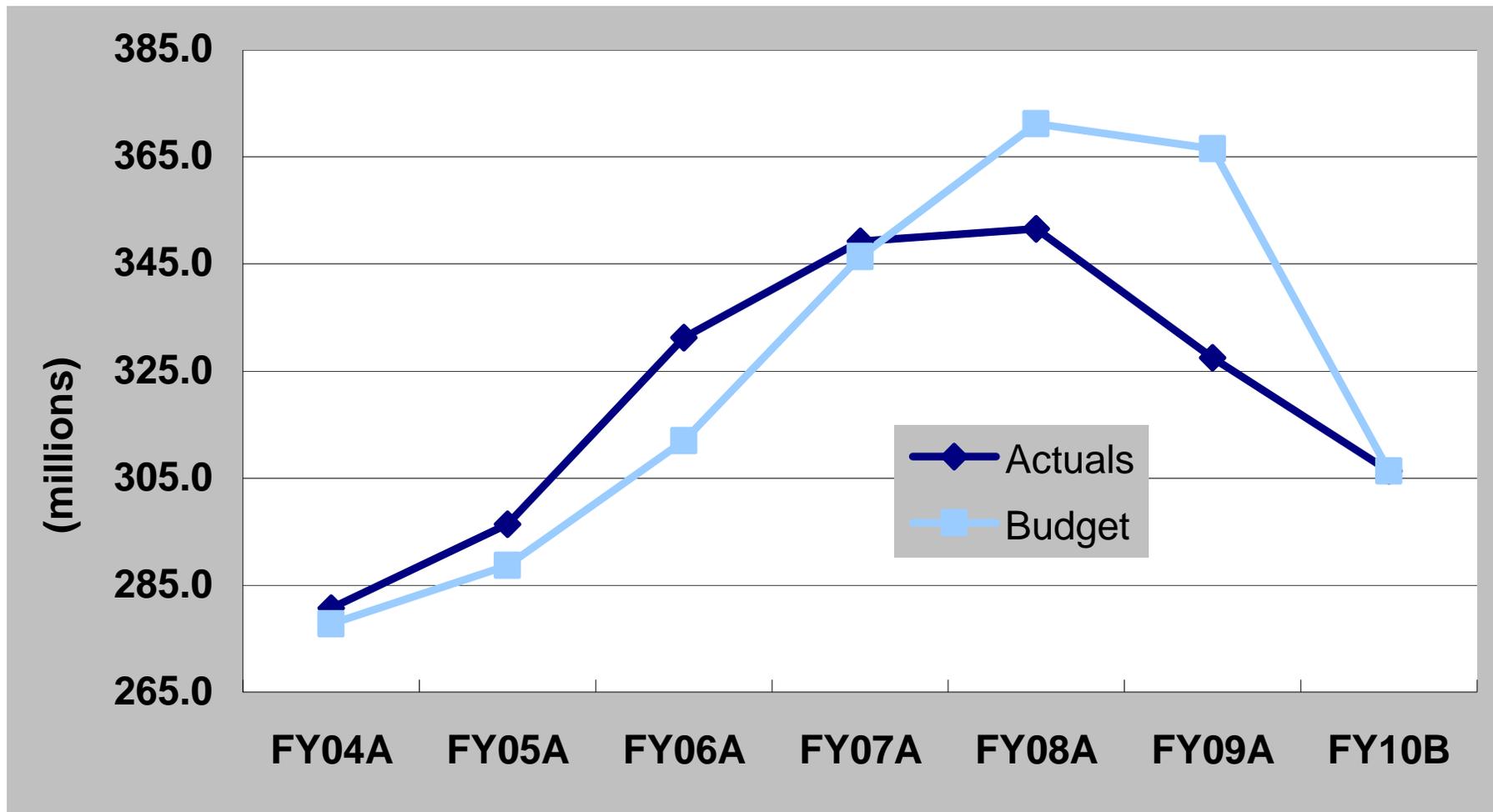
The precipitous drop in Sales Tax revenue accounts for roughly half of all annual revenue sources. Table 5 below illustrates almost \$40M less sales tax was forecasted for FY09 alone by the GSU Economic Forecasting Center. Over the ten-year period, from FY09 – FY18, over \$1.2B in Sales Tax losses is projected by the GSU Economic Forecasting Center.

(Table 5)

Sales Tax Forecast Comparison					
1/08 vs. 12/08					
[\$million]					
	1/08 Forecast	12/08 Forecast	Difference	Cummed Difference	Annual Change
FY08A	351.596				
FY09	366.476	326.848	-39.628	-39.628	-7.0%
FY10	380.649	306.346	-74.303	-113.931	-6.3%
FY11	403.130	301.967	-101.163	-215.094	-1.4%
FY12	428.283	310.140	-118.143	-333.237	2.7%
FY13	453.829	321.055	-132.774	-466.011	3.5%
FY14	481.171	338.536	-142.635	-608.646	5.4%
FY15	503.918	358.357	-145.561	-754.207	5.9%
FY16	515.945	368.115	-147.830	-902.037	2.7%
FY17	530.224	376.355	-153.869	-1,055.906	2.2%
FY18	560.705	398.478	-162.227	-1,218.133	5.9%

The total estimated Sales Tax for FY10 is \$306.35M. A summary of Transit Subsidy for past years is provided in Chart 2 at the end of this section.

### FY04 – FY10 Sales Tax Receipts (Chart 4)



In FY10, the Adopted Net Transit Operations expenditures are \$399.05M. Operating revenues from passenger revenues, other transit related revenues, lease income, other operating revenue, and federal operating assistance income are projected at a total of \$213.83M. This leaves a requirement of \$185.22M. We forecast the Operating share (50%) of FY10 Sales Tax Revenue to be \$153.17M. This will require the use of \$32.05M from other sources. Also, all of the 5% Sales Tax allowance collected since January 2002 will be available for operations. The balance of Subsidy Available from Prior Years at the end of FY09 is \$151.35M, which is sufficient to cover the shortfall without the Board approved utilization of other emergency reserves. The Sales Tax Subsidy carryover is included in the Super Reserves section referenced below; it is referred to as the Operating Reserve.

#### **Passenger Revenue**

The FY10 projected Passenger Revenues total of \$102.85M is based on planned service levels, passenger projections and a fare increase. Average fare per rider is expected to increase to \$0.72 in FY10. Ridership is expected to decrease moderately from 156 million in FY09 to 143 million in FY10, for a total decrease of 13M annual boardings. This represents a decrease of 8.3% in ridership.

#### **Fare Increase**

The last fare increase was in 2001, when the fare was increased from \$1.50 to \$1.75. At that time, there was a Board commitment to hold the fare constant for five (5) years. At the present time, MARTA is advancing a fare increase of 25 cents to the base fare, raising it from \$1.75 to \$2.00. Additionally, MARTA further proposes to increase the pass "multiple" (one of the lowest in the country) from 30 in FY 2010 to 32 in FY 2011 and to 34 in FY 2012. The increase in base fare and "multiples" is proposed to be implemented over three (3) years for Mobility and Half Fare customers. These actions are expected to generate \$22.1M over the FY 2010-12 time period. It is anticipated that these additional revenues will reduce the multi-year FY10 - FY12 shortfall to \$355.1M. The fare is scheduled to increase effective October 1<sup>st</sup> 2009, as indicated in the Fare Structure in the Appendix.

#### **Other Transit Related Revenue**

Other Transit Revenue totals \$13.94M, which includes fees for overnight parking at Lenox, Lindbergh, Brookhaven, Doraville, Dunwoody, Medical Center, College Park, Kensington, North Springs and Sandy Springs; advertising fees paid to MARTA for use of space on rail cars, buses and other facilities; interest income; and pay telephone and newspaper vending commissions. New revenue sources such as vending opportunities and new avenues of advertising are also being considered. Additionally, MARTA is recommending that, as a short-term approach, overnight parking fees be raised from \$4 to \$5 and from \$7 to \$8, respectively at the nine (9) stations currently charging for this service. This additional revenue will be generated over an 18-month period during which time a long-term parking strategy is developed and implemented. This strategy will include the ability to provide variable based fares (distance and/or time of day) for customers as well as potentially contracting out of parking services, including charging premium parking fees for customers outside the MARTA service area.

#### **Lease Income**

Lease income totaling \$5.88M from property leases (especially TOD), air-rights leases and right-of-way leases, including fiber optics and antennae sites, will be applied to operating expenses. The primary leasing locations are located at Lindbergh City Center and One Atlantic Center.

#### **Federal Sources**

FTA authorizes the use of Federal Section 5307 funds to be used to fund preventive maintenance. We have elected to use these funds in such a manner. Based on Federal Register information, we anticipate receiving \$42.30M in federal funds for preventive maintenance of our rolling stock and facilities. To assist in reducing, on a one (1) year assistance basis, the remaining multi-year financial shortfall MARTA is recommending that \$20M of \$63M recently provided by the government in new "stimulus" dollars be flexed to preventive maintenance (PM) activities in FY 2010. Based on an April 8, 2009 recommendation by the Atlanta Regional Commission's (ARC) TAQC Committee, and in subsequent discussions with ARC staff and other regional transit partners, it was determined that another short-term one (1) year funding alternative was available to MARTA. Essentially the ARC could flex up to \$25M in unallocated ARRA, Surface Transportation Program (STP), or Congestion Mitigation Air

Quality (CMAQ) funds to MARTA for use in FY 2010, and MARTA would identify capital funding from its Capital Reserves account in support of unfunded regional initiatives that had a clear nexus to MARTA services and facilities. It is important to note that these regional initiatives must be otherwise eligible for MARTA Capital Fund use as statutorily provided for in the MARTA Act.

### Super Reserves

MARTA currently has two (2) reserve accounts that can, with Board approval, be used to offset the projected financial shortfall. One, the Operating Reserve, is currently valued at approximately \$145M and the second, a Real Estate Reserve, is valued at \$55M. While insufficient to cover the remaining shortfall of \$309.9M, these reserves when combined – less a “super reserve” of \$52M that is initially pegged at 15%<sup>2</sup> of the prior year’s net expenses – totals \$148M that will be used as a financial bridge to FY 2012 when it is imperative that a new, dedicated, and sustainable revenue stream will be in place for transit operations. This multi-year use of Reserve Funds – less the “super reserve” of \$52M – reduces the FY 2009-12 financial shortfalls to \$161.9M. Of this total, \$32.05M remains in FY 2010, \$94.99M in FY 2011, and \$101.33M in FY 2012.

### Summary of Operating Budget Expenditures

The FY10 Gross Adopted Budget for Operating Expenditures totals \$454.50M. Of this amount, \$399.05M is required for Net Transit Operations to pay the costs of providing bus and rail service. The remaining \$55.45M includes expenses associated with the Capital Program and expenses associated with operating bus and Mobility services in Clayton County.

Additional internal cost containment initiatives of approximately \$11M were implemented for FY 2009 in December 2008, and were expanded as cost containment initiatives in the FY 2010-12 time period. At the outset of the FY 2010-12 Operating Budget Financial Plan and FY 2010 Operating Budget Development process, a total multi-year (2009-2012) financial shortfall of \$441.5M had been forecasted. This total includes \$27.8M in new investments over the next three (3) years in conjunction with providing resources to address safety issues identified in a recently

completed TRA Safety Assessment review, bringing Breeze fare gate maintenance in-house and making provisions for future pension contributions to offset significant impacts from the market downturn this past year. Additionally, two (2) additional multi-year resource-needs have been identified.

The first addresses the increased demand for Mobility services, which has increased substantially over the past year. To meet a 13% increase in trip demand, while also maintaining a mandated “0” denial rate, an additional 45 Mobility Operators are being added to the FY 2010 budget at a cost of \$2M per annum. This necessary addition increases the FY09 - FY12 multi-year financial shortfall by \$6M, from \$441.5M to \$447.5M.

In response to this multi-year financial shortfall, a series of deficit reduction strategies have been approved by the Board. These actions include, but are not limited to internal cost containment measures as previously stated, fare and parking fee increases, legislative relief aimed at the removal of sales tax and interest use restrictions, the development of new revenue streams, transit service reductions, and the use of one-time federal economic recovery funds for eligible preventive maintenance purposes. FY10 Budget was approved by the full MARTA Board of Directors following the formal budget review and public hearing comment period.

### Operating Budget Expenditures by Account Category

The FY10 Gross Adopted Budget for Operating Expenditures totals \$454.50M. Of this amount, \$399.05M is required for Net Transit Operations to pay the costs of providing bus and rail service. The remaining \$55.45M includes \$47.47M in expenses associated with the Capital Program and \$7.98M for expenses associated with operating bus and Mobility services in Clayton County.

### Salaries & Wages

The FY10 Adopted Budget for salaries reflects an increase of \$11.85M or 4.8% more than FY09 actuals. This includes an increase of 77 positions to address safety issues identified in a recently completed TRA Safety Assessment review, 45 FT Mobility Operators to address the 13% increase in trip demand while maintaining 0% denial rate (a Federal requirement), and 45 IT personnel that moved from the

Capital Budget to the Operating Budget because of realized savings related to less carrying costs.

Financial constraints mandated that the Authority mitigate the aforementioned increases by implementing several cost containment measures which included:

1. The elimination of non-represented merit increases;
2. The implementation of a ten (10) day furlough for non-represented employees excluding police and operating supervisors or other equivalent cost savings;
3. The elimination of non-represented employee vacancies; and
4. An improvement in represented employee availability

#### **Benefits**

Benefits will increase \$8.4M or 7.66% above FY09 actual expenses commensurate with the expenses related to the increased headcount for the TRA Safety Assessment related personnel and Mobility personnel increases. Furthermore, the fiscal burden of medical insurance for the share that non-represented employees pay was increased from 8% to 15%.

#### **Contractual Services**

Contractual Services will decrease of (\$0.45M) or (2.58%). This reduction is due to cost containment efforts and efficiency improvements related to maintenance activities.

#### **Materials & Supplies**

Materials and Supplies show an increase of \$2.9M or 4.1% from FY09. This is attributable to CPI and a 33% increase in fuel costs.

#### **Other Operating Expenses**

Other Operating Expenses reflect a \$0.13 increase or 3.38% increase from FY09. This is primarily attributable to an increase in the cost of electricity & propulsion power.

#### **Casualty & Liability Costs**

Casualty and Liability is projected to increase \$0.9M or 9.86% over FY09 expenses. An anomaly occurred in FY09 due to the settlement of three cases each exceeding \$1M causing unusually high expenses in the category.

#### **Miscellaneous Expenses**

Miscellaneous Expenses reflect a decrease of (\$0.06M) or (10.88%) from FY09 for CPI.

#### **Other Non-Operating Expenses**

Other Non-Operating expenses reflect a decrease of (\$0.73M) or (49.3%) below FY09. This is related to aggressive cost containment initiatives limiting discretionary travel.

#### **Contingency - Operating**

FY10 includes a contingency fund of \$1.0M that is under the control of the General Manager/CEO to meet unexpected or emergency requirements in the operating budget.

#### **Capitalized Expenditures**

A total of \$55.45M is projected for capitalization of certain expenditures related to the design and construction of Technology Infrastructure, as well as various capital improvement projects. These capital expenses are based on a cost allocation plan prepared in accordance with FTA guidelines.

**Summary of Transit Subsidy** (Table 6)

	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Adopted FY10
<b>Revenues</b>					
Passenger Revenues	\$ 95,135,514	\$ 99,256,564	\$ 101,391,919	\$ 102,698,501	\$ 102,851,802
Other Transit Revenues	\$ 10,713,823	\$ 11,252,349	\$ 20,889,734	\$ 14,675,723	\$ 13,943,901
Lease Income (Inc. TOD)	\$ 4,870,105	\$ 4,872,753	\$ 6,080,551	\$ 5,781,574	\$ 5,876,266
Interest Income - Capital Reserves	\$ 4,645,912	\$ 6,024,675	\$ 5,667,519	\$ -	\$ -
Lease-to-Service Amortized Inc	\$ 3,749,710	\$ 3,951,492	\$ 4,087,272	\$ 4,269,116	\$ 3,860,000
Token Re-evaluation	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
Prior Period Audit Adjustment	\$ 1,560,775	\$ (24,831)	\$ 1,820,000		
Federal Operating Assistance	\$ 37,328,904	\$ 38,995,337	\$ 41,379,016	\$ 41,793,000	\$ 87,296,000
<b>Total Revenues</b>	<b>\$ 158,004,743</b>	<b>\$ 167,328,339</b>	<b>\$ 181,316,011</b>	<b>\$ 169,217,914</b>	<b>\$ 213,827,969</b>
<b>Expenditures</b>					
Bus Operations	\$ (170,028,057)	\$ (185,087,002)	\$ (207,554,976)	\$ (218,000,894)	\$ (227,539,412)
Rail Operations	\$ (133,593,473)	\$ (141,172,476)	\$ (156,448,841)	\$ (164,322,666)	\$ (171,512,521)
<b>Net Operating Expenses</b>	<b>\$ (303,621,530)</b>	<b>\$ (326,259,478)</b>	<b>\$ (364,003,817)</b>	<b>\$ (382,323,560)</b>	<b>\$ (399,051,933)</b>
Sales Tax Required	\$ (145,616,787)	\$ (158,931,139)	\$ (182,687,806)	\$ (213,105,646)	\$ (185,223,964)
Total Sales Tax Receipts	\$ 331,213,434	\$ 349,215,448	\$ 351,596,328	\$ 327,425,310	\$ 306,346,000
% of Total Sales Tax Required	44.0%	45.5%	52.0%	65.1%	60.5%
50% of Sales Tax Applied	\$ 165,606,717	\$ 174,607,724	\$ 175,798,164	\$ 163,712,655	\$ 153,173,000
Sales Tax Excess (Shortfall)	\$ 19,989,930	\$ 15,676,585	\$ (6,889,642)	\$ (49,392,991)	\$ (32,050,964)
Transfer of Capital Reserve Funds	----	----	----	----	----
5% Sales Tax Reserves	\$ 16,560,672	\$ 17,460,772	\$ 17,579,816	\$ 8,185,633	\$ -
Funds Applied from Prior Year	\$ 56,481,199	\$ 93,031,801	\$ 126,169,393	\$ 136,859,567	\$ 151,335,825
Funds Eligible for Future Operating Subsidy	\$ 93,031,801	\$ 126,169,393	\$ 136,859,567	\$ 151,335,825	\$ 119,284,861
<b>Carry-Over</b>	<b>\$ 93,031,801</b>	<b>\$ 126,169,393</b>	<b>\$ 136,859,567</b>	<b>\$ 151,335,825</b>	<b>\$ 119,284,861</b>

**Two-Year Plan** (Table 7)

	Actual	Actual	Actual	Actual	Adopted	Projections	
	FY06	FY07	FY08	FY09	FY10	FY11	FY12
<b>Current Year Operating Revenues</b>	<b>323.61</b>	<b>341.94</b>	<b>357.11</b>	<b>332.93</b>	<b>367.00</b>	<b>316.46</b>	<b>323.74</b>
% Increase/Decrease	5.2%	5.7%	4.4%	-6.8%	10.2%	-12.5%	2.30%
<b>Net Operating Expenditures</b>	<b>303.62</b>	<b>326.26</b>	<b>364.00</b>	<b>382.32</b>	<b>399.05</b>	<b>436.53</b>	<b>451.34</b>
% Increase/Decrease	-0.9%	7.5%	11.6%	5.0%	4.4%	9.4%	3.39%
<b>Impact on Reserves</b>	<b>19.99</b>	<b>15.68</b>	<b>(6.89)</b>	<b>(49.39)</b>	<b>(32.05)</b>	<b>(120.07)</b>	<b>(127.60)</b>
<b>Ending Balance</b>	<b>93.03</b>	<b>126.17</b>	<b>136.86</b>	<b>151.34</b>	<b>119.28</b>	<b>(6.19)</b>	<b>(133.80)</b>
<b>MARTA Act Reserves</b>	<b>(30.23)</b>	<b>(32.36)</b>	<b>(34.19)</b>	<b>(35.71)</b>	<b>(33.29)</b>	<b>(36.16)</b>	<b>(31.65)</b>
<b>Available Reserves</b>	<b>62.80</b>	<b>93.81</b>	<b>102.67</b>	<b>115.62</b>	<b>85.99</b>	<b>(42.35)</b>	<b>(165.44)</b>

**CAPITAL PROGRAM FUNDING**

The Fiscal Year 2010 Capital Budget of \$388,491,640 in program expenditures is funded as follows:

(Table 8)

<b>FY10 Adopted Budget Sources and Applications of Capital Funds</b>	
<b>FY10 Beginning Balance</b>	
	<b>\$29,237,253</b>
<b>Revenues</b>	
Sales Tax	\$153,173,000
Financing Proceeds	200,000,000
Interest and Other Capital Income	1,460,160
Private Sector	0
Federal Grants	83,290,780
State Grants	1,976,760
	<b>\$439,900,700</b>
<b>Total FY10 Funding Sources</b>	
	<b>\$469,137,953</b>
<b>Applications of Funds</b>	
Capital Improvement Program	(\$254,513,140)
Debt Service on Revenue Bonds	(\$133,978,500)
	<b>(\$388,491,640)</b>
<b>FY10 Ending Balance</b>	
	<b>\$80,646,313</b>

The Authority's Capital Budget is based on the availability of Federal grants and local matching funds, and its ability to issue bonds secured by future Sales Tax revenues. Approximately 21% of the FY10 Capital Program Budget is to be reimbursed from Federal and State grants. The Federal grant programs require participation in the form of a local match, which is funded through the Sales Tax and State grants.

**Local Sources**

Local sources of funding for the FY10 Capital Budget include the Sales Tax, a FY10 general fund beginning balance and investment income.

MARTA is also authorized to sell sales tax revenue bonds and commercial paper. A description of the capital sources follows.

**FY10 General Fund Beginning Balance**

The beginning balance is the capital portion of the general fund balance at the end of the prior year. These funds are available for subsequent fiscal year use.

**50% Sales Tax**

Under the MARTA Act and the Rapid Transit Contract and Assistance Agreement, MARTA receives proceeds from the collection of a sales and use tax within Fulton and DeKalb Counties and the City of Atlanta. In these jurisdictions, a local option sales tax of 1% is levied for the exclusive use of MARTA. Under the Act authorizing the Sales Tax, a minimum of 50% is set aside to subsidize the capital program.

**Investment & Other Income**

Also available as a local source is investment income totaling \$1,460,160. This source includes interest income from all capital eligible portfolios.

**Financing**

MARTA plans to provide financing of up to \$200,000,000 for the FY10 Capital Program from a programmed sale of fixed rate Sales tax Revenue Bonds.

**Federal, State and Other Sources**

MARTA receives grant funds from the U.S Department of Transportation, Federal Transit Administration (FTA), Department of Homeland Security (DHS) and the State of Georgia. Other external sources of funds include the private sector.

**Federal Grants Program**

This program is designed to encompass Section 5309 Fixed Guideway Modernization, Surface Transportation Program, Congestion Mitigation and Air Quality, Discretionary Bus, Section 5307 Urbanized Area Formula Grant Program, Department of Homeland Security, and reprogrammed Federal Highway Administration funds. Approximately \$83,290,780 is expected to be reimbursed in FY10.

In February 2009, the ARRA (American Recovery and Reinvestment Act) was signed into law. This act made funding available in an effort to help stimulate the economy. The first phase of the funding allocation provided \$62.3 million directly to MARTA that has been programmed for fiscal years 2010 and 2011. In the second phase of the funding allocation, MARTA received \$25 million programmed in fiscal year 2010.

**State Grants Program**

The State of Georgia participates in the procurement of clean fuel buses, rail projects, and Americans with Disabilities Act Mobility vehicles and assistance. Funding from the State in FY10 is expected to total approximately \$1,976,760. These funds are from various State fiscal year appropriations.

**Capital Expenditures**

The total Capital Budget of \$388,491,640 for FY10 provides funding for the Capital Improvement Program and debt service expenses. These items are outlined below.

**Capital Improvement Program**

The Capital Improvement Program provides for the replacement, rehabilitation and enhancement of facilities and equipment required to support transit operations, regulatory requirements, and system safety. The program ensures that the transit system is maintained to enable the continued delivery of high quality service. Total projects and procurements of \$254,513,140, to include ARRA funding for the fire suppression and bus procurement projects, are budgeted for FY10. The

Transit Planning Program is also funded from within the Capital Improvement Program and provides for Regional Transit Planning, Transit Financial Planning, Short-Range and Long-Range Transit Planning and Special Planning Projects.

**Debt Service Expenses**

When necessary, MARTA raises additional local capital funds above the direct capital portion of sales tax receipts for the Capital Program by the issuance of Sales Tax Revenue Bonds and/or Tax Exempt Commercial Paper in the municipal markets. The proceeds are initially deposited with the Bond Trustee in a Construction Fund, as required by the Trust Indenture between MARTA and the Trustee.

MARTA requisitions the funds as needed for construction, replacement and rehabilitation of the transit system. Bond discount and issue costs are amortized, principally using the interest method, over the term of the related debt. The principal on all bonds is payable in an annual installment on July 1; interest is payable semi-annually on January 1 and July 1.

The bonds are payable from, and secured by, a first, second, and third liens on amounts deposited in the Sinking Funds (Debt Service) from sales and use tax receipts. Annual sales and use tax revenues are initially deposited into a Sinking Fund (Debt Service) held by the bond trustee as required by the Trust Indenture. Debt service expenses for FY10 are expected to total \$133,978,500.

**Sales Tax Revenue Bonds as of July 01, 2009 [\$ million]** (Table 9)

<u>Series</u>		<u>Year Issued</u>	<u>Original Principal Issued</u>	<u>Year of Maturity</u>	<u>Interest Rates %</u> <u>Rates %</u>	<u>Balance</u>
N	*	1992	122.245	2018	4.6 - 6	57.55
P	*	1992	296.755	2020	3.3 - 6	164.78
1998A	*	1998	144.535	2010	5.5 - 6	27.72
2000A		2000	100	2025	Var	100.00
2000B		2000	100	2025	Var	100.00
2003A	*	2003	103.075	2020	4.13 - 5	61.68
2005A	*	2005	190.49	2020	5	190.49
2006A	*	2006	163.54	2020	5	159.82
2007A	*	2007	145.725	2032	5 - 5	145.73
2007B		2008	389.83	2037	4.5 - 5	389.83
<b>Total Sales Tax Revenue Bonds (\$ million)</b>						<b>1,397.58</b>
<i>*Refunding Bonds</i>						

- A total of \$133,978,500 is budgeted in FY10 for the principal and interest of outstanding and new debt. There are several limitations related to the Authority's ability to issue debt. These limitations are outlined below.
- Based on a policy set forth by MARTA's Board of Directors, no more than 45% of the proceeds from the one percent (1%) sales tax can be used to determine the total amount of the debt service. This percentage is computed by dividing the total annual debt service from new and previous bond sales by total forecasted annual sales tax receipts.

(Table 10)

FY10 Sales Tax Receipt Budget	\$306,346,000
FY10 Debt Service	\$133,978,500
Total Sales Tax Debt Ratio =	$\frac{\$133,978,500}{\$306,346,000} = 43.73\%$
<i>(Requirement is at least 2 times)</i>	

- Based on requirements set forth by MARTA's Bond Indenture, the following parity requirements and tests must be met prior to issuing new Sales Tax Revenue Bonds:
  1. None of the Bonds or payments under the Rapid Transit Contract may be in default.
  2. The total of all sums paid to the Trustee in any period of 12 consecutive calendar months out of the 15 months immediately prior to authentication and delivery of new parity bonds must meet the following three tests.

**Test 1.** The actual sales tax receipts must be at least two times the aggregate amount of interest (other than interest funded with bond proceeds) and principal installments, which shall have become due during the period with respect to all bonds outstanding.

(Table 11)

Sales Tax Receipts (FY09)	\$327,425,307
Total Outstanding Debt Service (FY09)	\$127,934,477
<i>(Requirement is at least 2 times) Ratio =</i>	$\frac{\$327,425,307}{\$127,934,477} = 2.56$

**Test 2.** The actual sales tax receipts must be at least equal to one and one-half times the maximum aggregate amount of interest and principal installments with respect to all new and outstanding bonds.

(Table 12)

Sales Tax Receipts (FY09)	\$327,425,307
Total Outstanding Debt Service (FY10)	\$125,541,000
Annual Debt Service Required New Bond	8,437,500
Total Future Annual Debt Service	\$133,978,500
<i>(Requirement is at least 1.5) Ratio =</i>	$\frac{\$327,425,307}{\$133,978,500} = 2.44$

**Test 3.** The estimate of future annual sales tax receipts must be at least equal to two times the aggregate amount of interest (other than interest funded with bond proceeds) and principal installments that will become due during each corresponding bond year with respect to all bonds outstanding.

(Table 13)

FY10 Total Sales Tax Receipts Budget	\$306,346,000	
Total Outstanding Debt Service (FY10)	\$125,541,000	
Annual Debt Service Required New Bond	8,437,500	
Total Future Annual Debt Service	<u>\$133,978,500</u>	
<i>(Requirement is at least 2.0) Ratio =</i>	$\frac{\$306,346,000}{\$133,978,500}$	= 2.29

## **OPERATING BUDGET**

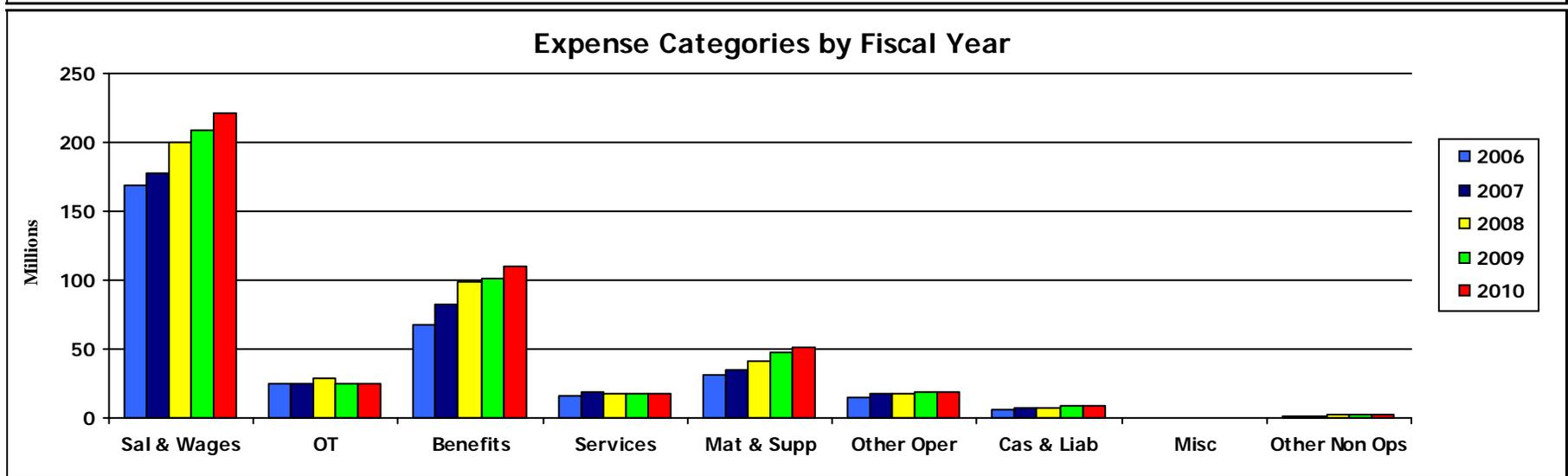
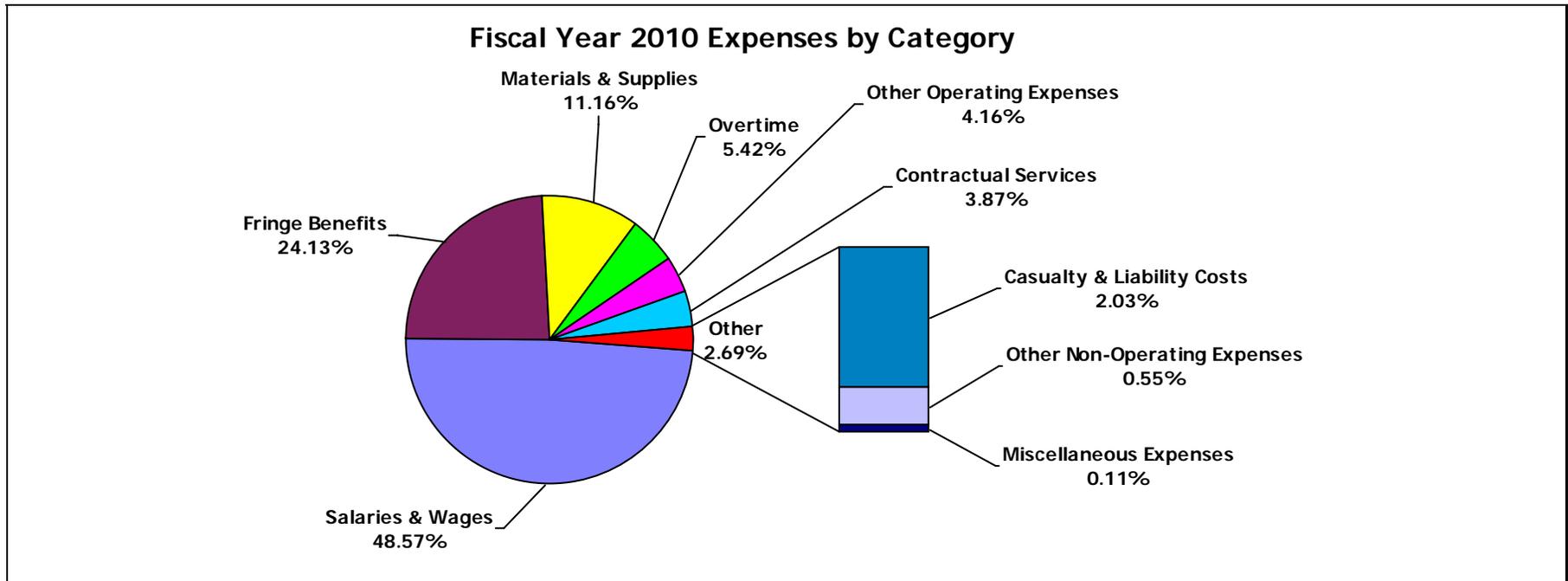
This section provides an overall view of the operating budget for the Authority, including expenses by category and organizational structure.

**EXPENSES**

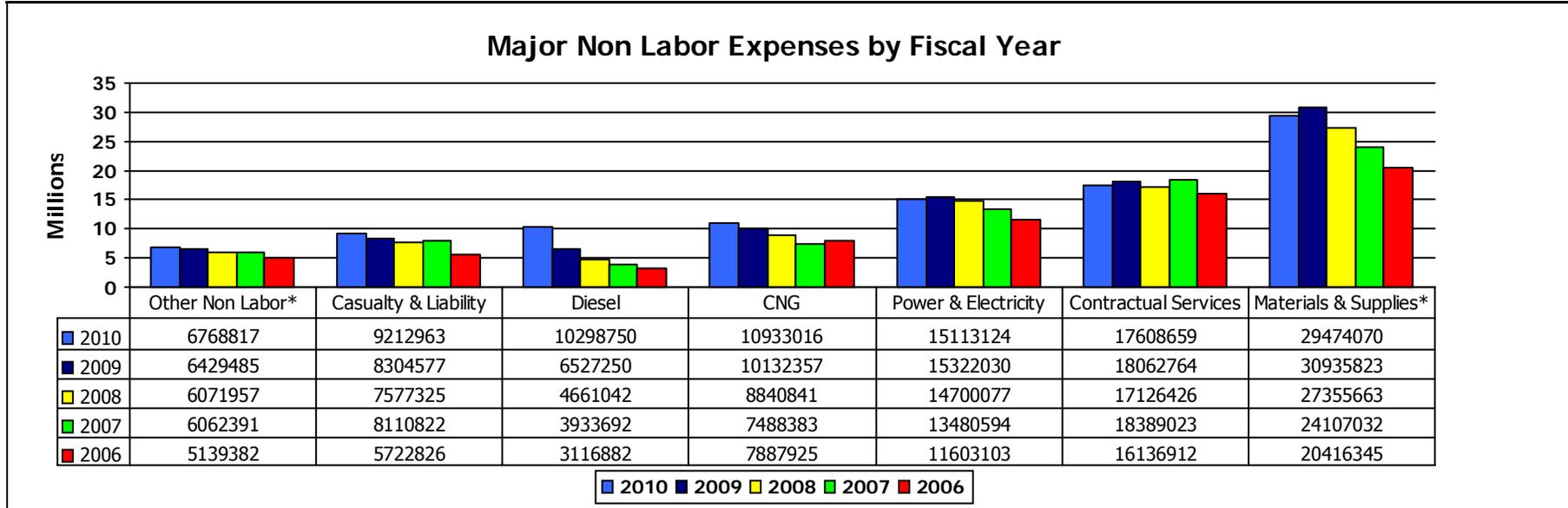
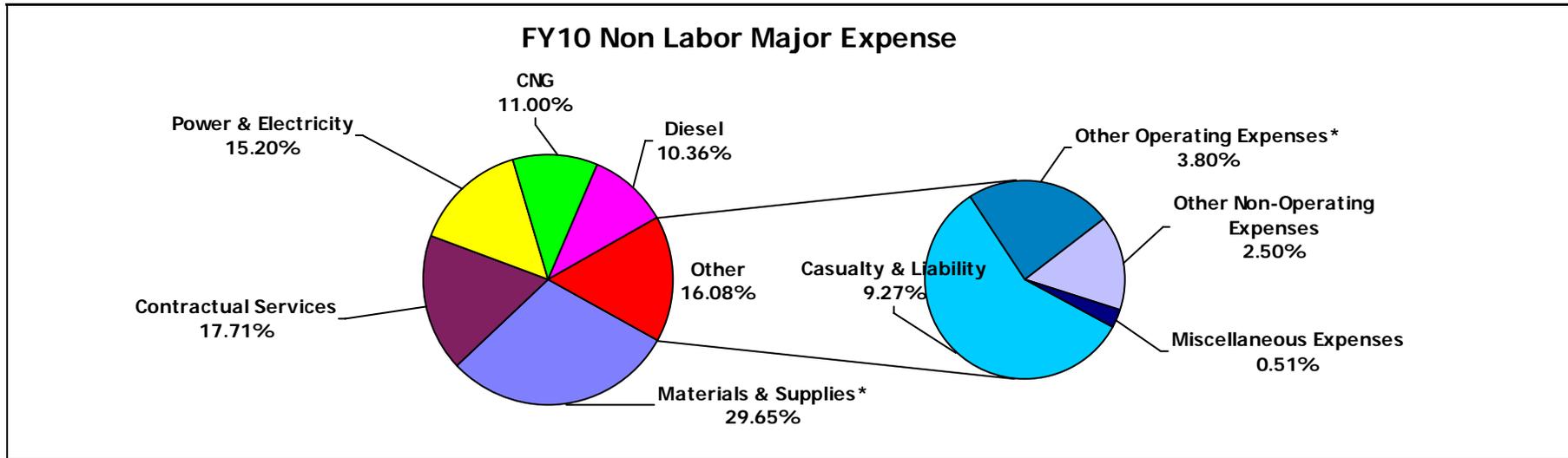
**Total Authority Summary of Category Expenses**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	\$168,673,205	\$177,667,223	\$200,278,863	\$208,237,093	\$220,768,172
Overtime	24,921,263	24,547,645	28,261,140	25,314,635	24,634,698
Fringe Benefits	67,979,172	82,219,530	99,032,111	101,292,825	109,690,892
Contractual Services	16,136,912	18,389,023	17,126,426	18,062,764	17,608,659
Materials & Supplies	30,877,855	34,126,863	40,769,224	46,915,675	49,505,836
Other Operating Expenses	14,821,081	17,289,245	18,076,056	18,969,042	18,887,836
Casualty & Liability Costs	5,722,826	8,110,822	7,577,325	8,304,577	9,212,963
Miscellaneous Expenses	608,451	527,087	591,235	560,651	505,650
Other Non-Operating Expenses	1,312,953	1,726,653	2,104,743	2,221,822	1,488,455
<b>Authority Sub Total</b>	<b>\$331,053,718</b>	<b>\$364,604,091</b>	<b>\$413,817,123</b>	<b>\$429,879,084</b>	<b>\$452,303,161</b>
Inventory Adjustment	540,172	1,402,244	88,321	679,755	1,200,000
GM's Contingency	----	----	----	----	1,000,000
<b>Authority Gross Total</b>	<b>\$331,593,890</b>	<b>\$366,006,335</b>	<b>\$413,905,444</b>	<b>\$430,558,839</b>	<b>\$454,503,161</b>
<b>Capital Allocation</b>	<b>-\$28,031,922</b>	<b>-\$39,149,768</b>	<b>-\$46,368,242</b>	<b>-\$41,749,796</b>	<b>-\$47,470,466</b>
<b>Clayton County</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,994,387</b>	<b>-\$6,485,483</b>	<b>-\$7,980,762</b>
<b>Authority Net Operating Total</b>	<b>\$303,561,968</b>	<b>\$326,856,567</b>	<b>\$364,542,815</b>	<b>\$382,323,560</b>	<b>\$399,051,933</b>
<b>\$ Change from Prior Year</b>	<b>\$7,743,917</b>	<b>\$23,294,599</b>	<b>\$37,686,248</b>	<b>\$17,780,745</b>	<b>\$16,728,373</b>
<b>% Change from Prior Year</b>	<b>3%</b>	<b>8%</b>	<b>12%</b>	<b>5%</b>	<b>4%</b>

**EXPENSES**



**EXPENSES**



\* Excludes Diesel, CNG, Power & Electricity

**EXPENSES**

**Summary of Expenses by Organization**

<b>Organization</b>	<b>FY06 Expense</b>	<b>FY07 Expense</b>	<b>FY08 Expense</b>	<b>FY09 Expense</b>	<b>FY10 Adopted</b>
General Manager/CEO	\$628,902	\$848,915	\$1,620,014	\$1,023,637	\$1,705,884
Board of Directors	267,028	348,347	340,268	384,674	475,483
<b><i>Department of the General Manager/CEO Total</i></b>	<b><i>\$895,930</i></b>	<b><i>\$1,197,262</i></b>	<b><i>\$1,960,282</i></b>	<b><i>\$1,408,311</i></b>	<b><i>\$2,181,367</i></b>
AGM of Internal Audit	\$1,436,965	\$1,407,255	\$1,739,538	\$1,661,992	\$1,736,403
Information Systems Audit	----	399,306	446,739	523,796	479,494
<b><i>Department of Internal Audit Total</i></b>	<b><i>\$1,436,965</i></b>	<b><i>\$1,806,561</i></b>	<b><i>\$2,186,277</i></b>	<b><i>\$2,185,788</i></b>	<b><i>\$2,215,897</i></b>
AGM of Legal Services	\$3,340,150	\$3,928,208	\$3,061,104	\$2,883,213	\$2,811,765
Risk Management	4,353,832	6,867,978	6,598,202	6,856,603	7,065,307
<b><i>Department of Legal Services Total</i></b>	<b><i>\$7,693,982</i></b>	<b><i>\$10,796,186</i></b>	<b><i>\$9,659,306</i></b>	<b><i>\$9,739,816</i></b>	<b><i>\$9,877,072</i></b>
AGM of Planning	\$53,330	\$334,495	\$357,053	\$477,783	\$313,396
Transit Oriented Development	978,343	1,183,963	1,292,715	1,134,618	1,155,512
Transit System Planning	1,403,564	2,270,128	2,588,034	2,487,511	2,483,120
Regional Service Coordination & Special Projects	----	----	----	----	266,500
<b><i>Department of Planning Total</i></b>	<b><i>\$2,435,237</i></b>	<b><i>\$3,788,586</i></b>	<b><i>\$4,237,802</i></b>	<b><i>\$4,099,912</i></b>	<b><i>\$4,218,529</i></b>
AGM of Communications & External Affairs	410,775	449,656	459,377	344,182	323,223
External Affairs	439,266	951,358	874,168	893,816	629,286
Marketing & Sales	2,242,949	1,427,976	1,587,368	1,506,827	1,578,887
Government & Constituent Relations	----	----	----	3,530	416,822
Customer Services	8,255,533	3,585,907	3,854,852	3,288,557	3,261,970
Media Relations	----	----	----	185,743	370,952
<b><i>Department of Communications &amp; External Affairs Total</i></b>	<b><i>\$11,348,523</i></b>	<b><i>\$6,414,897</i></b>	<b><i>\$6,775,765</i></b>	<b><i>\$6,222,655</i></b>	<b><i>\$6,581,138</i></b>
<b>Division of the General Manager/CEO Total</b>	<b>\$23,810,637</b>	<b>\$24,003,492</b>	<b>\$24,819,432</b>	<b>\$23,656,482</b>	<b>\$25,074,002</b>

**EXPENSES**

**Summary of Expenses by Organization**

<b>Organization</b>	<b>FY06 Expense</b>	<b>FY07 Expense</b>	<b>FY08 Expense</b>	<b>FY09 Expense</b>	<b>FY10 Adopted</b>
Deputy General Manager	425,549	710,125	599,516	745,784	734,981
Mobility Services	9,002,732	10,631,975	12,318,105	13,821,174	14,734,162
Safety	1,012,822	1,258,698	1,787,554	1,522,558	1,813,446
Quality Assurance & Configuration Management	1,254,534	1,776,920	1,921,610	1,842,072	2,078,169
<b><i>Department of the Deputy General Manager/COO Total</i></b>	<b><i>\$11,695,637</i></b>	<b><i>\$14,377,718</i></b>	<b><i>\$16,626,785</i></b>	<b><i>\$17,931,588</i></b>	<b><i>\$19,360,759</i></b>
AGM of Bus Operations	213,921	744,456	678,118	500,412	546,879
Bus Transportation	77,973,015	79,965,404	89,537,816	90,684,935	92,557,003
Bus Maintenance	49,106,448	52,158,156	61,785,223	65,201,245	70,065,572
Clayton County Transit	----	----	2,994,387	6,485,483	7,413,348
<b><i>Department of Bus Operations Total</i></b>	<b><i>\$127,293,384</i></b>	<b><i>\$132,868,016</i></b>	<b><i>\$154,995,544</i></b>	<b><i>\$162,872,075</i></b>	<b><i>\$170,582,803</i></b>
AGM of Rail Operations	----	----	----	296,404	353,059
Rail Systems Engineering	----	4,926,967	14,472,723	15,258,064	15,856,373
Rail Services	24,135,810	32,501,079	35,538,474	34,373,923	33,456,587
Rail Car Maintenance	22,826,160	26,958,398	27,737,487	28,485,742	30,700,530
Maintenance of Way	26,713,699	24,839,951	17,978,312	18,620,053	20,885,851
Communications & Customer Information	----	4,495,972	3,593,846	6,920,036	8,546,764
<b><i>Department of Rail Operations Total</i></b>	<b><i>\$73,675,669</i></b>	<b><i>\$93,722,367</i></b>	<b><i>\$99,320,842</i></b>	<b><i>\$103,954,222</i></b>	<b><i>\$109,799,164</i></b>

**EXPENSES**

**Summary of Expenses by Organization**

<b>Organization</b>	<b>FY06 Expense</b>	<b>FY07 Expense</b>	<b>FY08 Expense</b>	<b>FY09 Expense</b>	<b>FY10 Adopted</b>
AGM of Infrastructure	\$575,891	132,410	\$10,353	\$5,184	\$276,776
Engineering	2,231,567	767,162	961,088	1,720,360	2,785,011
Program & Contract Management	2,178,279	3,771,574	5,085,751	4,981,606	3,824,555
Facilities	20,007,051	21,929,422	26,415,815	27,277,509	27,209,248
Architecture & Design	----	838,648	1,882,440	2,751,083	1,862,713
<b><i>Department of Infrastructure Total</i></b>	<b><i>\$24,992,788</i></b>	<b><i>\$27,439,216</i></b>	<b><i>\$34,355,447</i></b>	<b><i>\$36,735,742</i></b>	<b><i>\$35,958,303</i></b>
AGM of Police Services	\$24,876,636	\$27,771,725	\$32,478,767	\$33,699,068	\$32,367,372
<b><i>Department of Police Services Total</i></b>	<b><i>\$24,876,636</i></b>	<b><i>\$27,771,725</i></b>	<b><i>\$32,478,767</i></b>	<b><i>\$33,699,068</i></b>	<b><i>\$32,367,372</i></b>
<b>Division of Operations Total</b>	<b>\$262,534,114</b>	<b>\$296,179,042</b>	<b>\$337,777,385</b>	<b>\$355,192,695</b>	<b>\$368,068,401</b>

**EXPENSES**

**Summary of Expenses by Organization**

<b>Organization</b>	<b>FY06 Expense</b>	<b>FY07 Expense</b>	<b>FY08 Expense</b>	<b>FY09 Expense</b>	<b>FY10 Adopted</b>
Chief of Business Support Services	----	----	----	\$750,218	\$866,173
Business Analysis & Assessment	----	----	----	----	\$140,539
Research & Analysis	1,908,675	1,654,876	2,056,611	2,048,239	2,187,968
<b><i>Department of the Chief of Business Support Services Total</i></b>	<b><i>\$1,908,675</i></b>	<b><i>\$1,654,876</i></b>	<b><i>\$2,056,611</i></b>	<b><i>\$2,798,457</i></b>	<b><i>\$3,194,680</i></b>
AGM of Finance	\$416,645	\$214,162	\$453,011	\$578,875	\$568,123
Accounting	2,774,308	3,192,310	3,558,499	3,421,782	3,466,907
Management & Budget	1,827,106	1,414,503	1,389,769	1,451,585	1,682,283
Revenue Operations	9,080,408	8,680,995	9,109,734	8,555,160	8,752,604
Treasury Services	----	578,974	824,089	891,177	842,751
Federal & State Programs	181,399	217,970	234,679	259,254	247,545
<b><i>Department of Finance Total</i></b>	<b><i>\$14,279,866</i></b>	<b><i>\$14,298,914</i></b>	<b><i>\$15,569,781</i></b>	<b><i>\$15,157,833</i></b>	<b><i>\$15,560,213</i></b>
AGM of Contracts & Procurement	----	----	----	131,016	258,461
Contracts & Procurement and Materials	4,792,388	5,546,197	6,373,096	6,369,086	7,733,620
Administrative Services	1,749,794	1,603,888	1,697,636	1,797,025	1,919,049
<b><i>Department of Contracts &amp; Procurement Total</i></b>	<b><i>\$6,542,182</i></b>	<b><i>\$7,150,085</i></b>	<b><i>\$8,070,732</i></b>	<b><i>\$8,297,127</i></b>	<b><i>\$9,911,131</i></b>
AGM of Human Resources	----	----	----	154,267	318,137
Human Resources	3,517,776	4,207,564	4,165,051	4,103,916	3,713,150
Labor Relations	450,133	610,665	475,121	399,118	352,109
Training	2,959,081	3,538,990	4,290,350	4,265,635	3,999,004
Employee Availability	----	----	----	136,455	121,282
Diversity & Equal Opportunity	1,109,232	1,431,929	1,674,032	1,558,850	1,561,333
<b><i>Department of Human Resources Total</i></b>	<b><i>\$8,036,222</i></b>	<b><i>\$9,789,148</i></b>	<b><i>\$10,604,554</i></b>	<b><i>\$10,618,241</i></b>	<b><i>\$10,065,016</i></b>

**EXPENSES**

**Summary of Expenses by Organization**

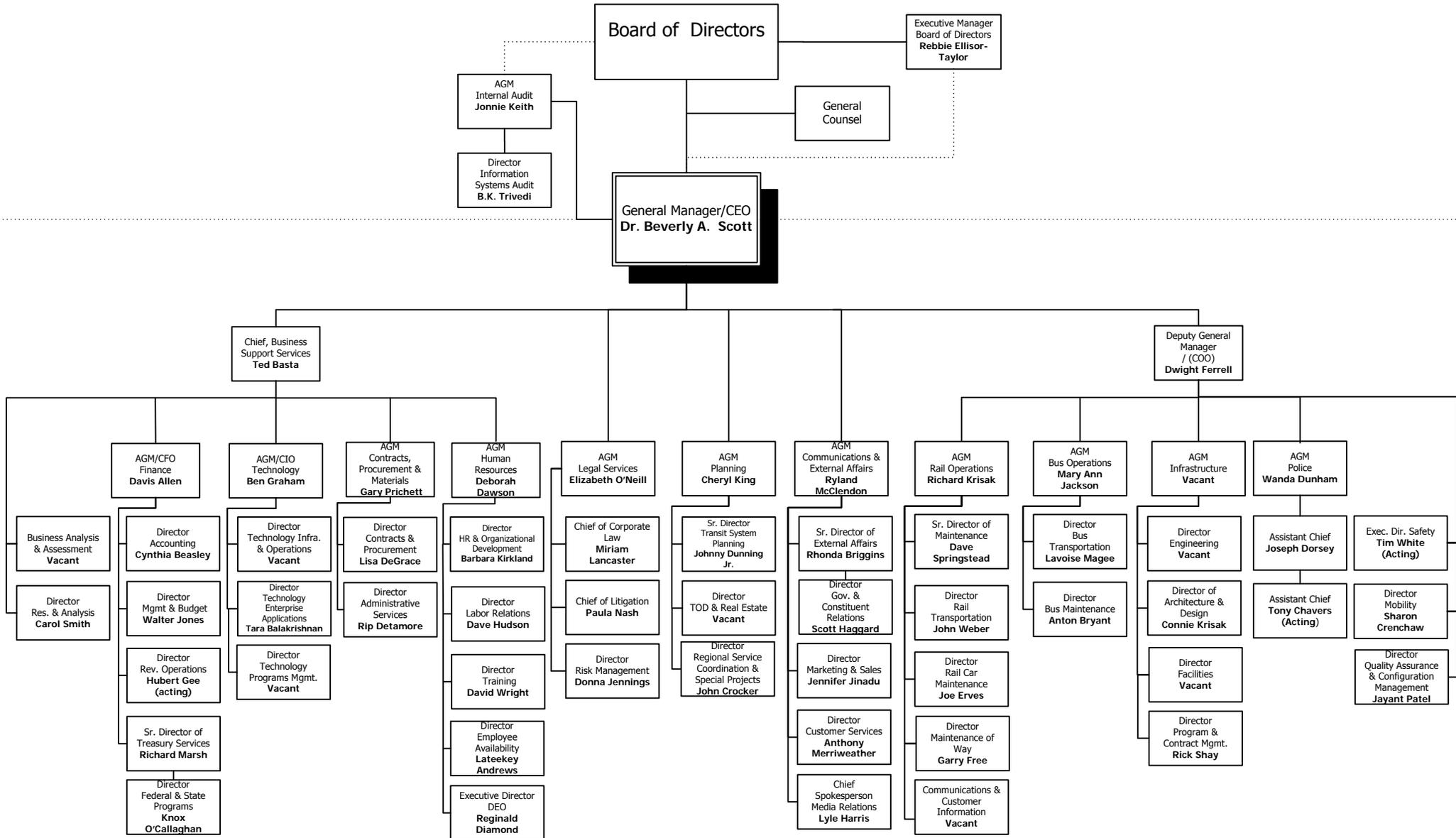
<b>Organization</b>	<b>FY06 Expense</b>	<b>FY07 Expense</b>	<b>FY08 Expense</b>	<b>FY09 Expense</b>	<b>FY10 Adopted</b>
AGM of Technology	\$1,075,604	\$388,571	\$504,030	\$447,231	\$690,636
Technology Infrastructure & Operations	10,276,555	7,018,058	8,804,371	8,103,537	9,875,608
Technology Enterprise Applications	2,589,853	3,414,279	4,652,839	4,289,285	5,978,873
Technology Programs Management	----	707,626	957,388	1,318,196	4,884,602
<b><i>Department of Technology Total</i></b>	<b><i>\$13,942,012</i></b>	<b><i>\$11,528,534</i></b>	<b><i>\$14,918,628</i></b>	<b><i>\$14,158,249</i></b>	<b><i>\$21,429,718</i></b>
<b>Division of Business Support Services Total</b>	<b>\$44,708,957</b>	<b>\$44,421,557</b>	<b>\$51,220,306</b>	<b>\$51,029,907</b>	<b>\$60,160,758</b>

**EXPENSES**

**Summary of Expenses by Organization**

<b>Organization</b>	<b>FY06 Expense</b>	<b>FY07 Expense</b>	<b>FY08 Expense</b>	<b>FY09 Expense</b>	<b>FY10 Adopted</b>
General Office	10	----	----	----	----
Inventory Adjustment	543,297	1,402,244	88,322	679,755	1,200,000
<i>Department of Other Total</i>	<i>\$543,307</i>	<i>\$1,402,244</i>	<i>\$88,322</i>	<i>\$679,755</i>	<i>\$1,200,000</i>
<b>Division of Other Total</b>	<b>\$543,307</b>	<b>\$1,402,244</b>	<b>\$88,322</b>	<b>\$679,755</b>	<b>\$1,200,000</b>

METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY



**PERSONNEL**

**Summary of Organization Personnel by Status**

**Full-Time Personnel**

Organization Description	FY06 Authorize	FY07 Authorize	FY08 Authorize	FY09 Authorize	FY10 Adopted
General Manager/CEO	3	5	4	1	1
Board of Directors	2	2	2	3	3
<b><i>Department of the General Manager/CEO</i></b>	<b>5</b>	<b>7</b>	<b>6</b>	<b>4</b>	<b>4</b>
AGM of Internal Audit	13	13	15	15	14
Information Systems Audit	2	3	4	4	4
<b><i>Department of Internal Audit</i></b>	<b>15</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>18</b>
AGM of Legal Services	13	13	13	13	12
Risk Management	16	16	16	16	16
<b><i>Department of Legal Services</i></b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>28</b>
AGM of Planning	3	3	3	2	2
Transit Oriented Development	10	10	10	10	9
Transit System Planning	33	29	27	28	28
Regional Service Coordination & Special Projects	----	----	----	2	2
<b><i>Department of Planning</i></b>	<b>46</b>	<b>42</b>	<b>40</b>	<b>42</b>	<b>41</b>
AGM of Communications & External Affairs	5	1	2	2	2
External Affairs	4	7	8	6	6
Marketing & Sales	18	14	14	14	13
Government & Constituent Relations	4	3	4	5	4
Customer Services	45	55	57	53	53
Media Relations	----	1	1	3	3
<b><i>Department of Communications &amp; External Affairs</i></b>	<b>76</b>	<b>81</b>	<b>86</b>	<b>83</b>	<b>81</b>
<b>Division of the General Manager/CEO</b>	<b>171</b>	<b>175</b>	<b>180</b>	<b>177</b>	<b>172</b>

**PERSONNEL**

**Summary of Organization Personnel by Status**

**Full-Time Personnel**

<b>Organization Description</b>	<b>FY06 Authorize</b>	<b>FY07 Authorize</b>	<b>FY08 Authorize</b>	<b>FY09 Authorize</b>	<b>FY10 Adopted</b>
Deputy General Manager	6	4	4	4	3
Mobility Services	158	212	218	224	271
Safety	19	23	16	12	18
Quality Assurance & Configuration Management	15	14	21	19	21
<b><i>Department of the Deputy General Manager/COO</i></b>	<b><i>198</i></b>	<b><i>253</i></b>	<b><i>259</i></b>	<b><i>259</i></b>	<b><i>313</i></b>
AGM of Bus Operations	2	2	3	4	4
Bus Transportation	1,145	1,268	1,305	1,356	1,328
Bus Maintenance	423	435	457	464	456
<b><i>Department of Bus Operations</i></b>	<b><i>1,570</i></b>	<b><i>1,705</i></b>	<b><i>1,765</i></b>	<b><i>1,824</i></b>	<b><i>1,788</i></b>
AGM of Rail Operations	2	2	1	2	2
Rail Systems Engineering	3	3	13	12	12
Rail Services	459	468	451	453	443
Rail Car Maintenance	293	299	364	349	356
Maintenance of Way	227	242	293	230	243
Communications & Customer Information	75	76	55	54	73
<b><i>Department of Rail Operations</i></b>	<b><i>1,059</i></b>	<b><i>1,090</i></b>	<b><i>1,177</i></b>	<b><i>1,100</i></b>	<b><i>1,129</i></b>
AGM of Infrastructure	----	----	2	2	2
Engineering	8	7	24	24	24
Program & Contract Management	25	25	43	36	35
Facilities	234	288	294	297	293
Architecture & Design	2	5	16	17	17
<b><i>Department of Infrastructure</i></b>	<b><i>269</i></b>	<b><i>325</i></b>	<b><i>379</i></b>	<b><i>376</i></b>	<b><i>371</i></b>
AGM of Police Services	338	349	384	370	363
<b><i>Department of Police Services</i></b>	<b><i>338</i></b>	<b><i>349</i></b>	<b><i>384</i></b>	<b><i>370</i></b>	<b><i>363</i></b>

**PERSONNEL**

**Summary of Organization Personnel by Status**

**Full-Time Personnel**

Organization Description	FY06 Authorize	FY07 Authorize	FY08 Authorize	FY09 Authorize	FY10 Adopted
Division of Operations	3,434	3,722	3,964	3,929	3,964

**PERSONNEL**

**Summary of Organization Personnel by Status**

**Full-Time Personnel**

Organization Description	FY06 Authorize	FY07 Authorize	FY08 Authorize	FY09 Authorize	FY10 Adopted
Chief of Business Support Services	----	1	3	6	6
Business Analysis & Assessment	----	----	1	1	1
Research & Analysis	25	26	26	25	26
<b><i>Department of the Chief of Business Support Services</i></b>	<b>25</b>	<b>27</b>	<b>30</b>	<b>32</b>	<b>33</b>
AGM of Finance	2	2	2	2	2
Accounting	43	44	44	43	41
Management & Budget	17	16	17	16	15
Revenue Operations	103	103	105	105	102
Treasury Services	4	6	8	7	7
Federal & State Programs	2	2	2	2	2
<b><i>Department of Finance</i></b>	<b>171</b>	<b>173</b>	<b>178</b>	<b>175</b>	<b>169</b>
AGM of Contracts & Procurement	----	----	1	1	1
Contracts & Procurement and Materials	81	90	111	101	101
Administrative Services	18	25	27	19	19
<b><i>Department of Contracts &amp; Procurement</i></b>	<b>99</b>	<b>115</b>	<b>139</b>	<b>121</b>	<b>121</b>
AGM of Human Resources	2	1	2	2	2
Human Resources	36	34	32	36	36
Labor Relations	4	4	4	3	3
Training	41	38	43	42	40
Employee Availability	----	----	----	1	1
Diversity & Equal Opportunity	15	16	17	17	16
<b><i>Department of Human Resources</i></b>	<b>98</b>	<b>93</b>	<b>98</b>	<b>101</b>	<b>98</b>

**PERSONNEL**

**Summary of Organization Personnel by Status**

**Full-Time Personnel**

<b>Organization Description</b>	<b>FY06 Authorize</b>	<b>FY07 Authorize</b>	<b>FY08 Authorize</b>	<b>FY09 Authorize</b>	<b>FY10 Adopted</b>
AGM of Technology	2	2	3	4	4
Technology Infrastructure & Operations	37	39	44	42	73
Technology Enterprise Applications	15	37	37	37	42
Technology Programs Management	5	6	6	6	37
<i>Department of Technology</i>	<i>59</i>	<i>84</i>	<i>90</i>	<i>89</i>	<i>156</i>
<b>Division of Business Support Services</b>	<b>452</b>	<b>492</b>	<b>535</b>	<b>518</b>	<b>577</b>
<b>Authority Full-Time Personnel</b>	<b>4,057</b>	<b>4,389</b>	<b>4,679</b>	<b>4,624</b>	<b>4,713</b>

**PERSONNEL**

**Summary of Organization Personnel by Status**

**Part-Time Personnel**

Organization Description	FY06 Authorize	FY07 Authorize	FY08 Authorize	FY09 Authorize	FY10 Adopted
Marketing & Sales	1	----	----	----	----
Customer Services	6	4	4	4	4
Media Relations	----	----	----	----	1
<b><i>Department of Communications &amp; External Affairs</i></b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>
<b>Division of the General Manager/CEO</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>
Mobility Services	48	48	48	63	72
Safety	----	----	1	1	1
<b><i>Department of the Deputy General Manager/COO</i></b>	<b>48</b>	<b>48</b>	<b>49</b>	<b>64</b>	<b>73</b>
Bus Transportation	108	155	155	155	155
<b><i>Department of Bus Operations</i></b>	<b>108</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>
Rail Services	69	51	51	----	----
<b><i>Department of Rail Operations</i></b>	<b>69</b>	<b>51</b>	<b>51</b>	<b>----</b>	<b>----</b>
<b>Division of Operations</b>	<b>225</b>	<b>254</b>	<b>255</b>	<b>219</b>	<b>228</b>
AGM of Finance	1	----	----	----	----
Revenue Operations	106	97	91	90	87
<b><i>Department of Finance</i></b>	<b>107</b>	<b>97</b>	<b>91</b>	<b>90</b>	<b>87</b>
Human Resources				1	1
<b><i>Department of Human Resources</i></b>				<b>1</b>	<b>1</b>
<b>Division of Business Support Services</b>	<b>107</b>	<b>97</b>	<b>91</b>	<b>91</b>	<b>88</b>
<b>Authority Part-Time Personnel</b>	<b>339</b>	<b>355</b>	<b>350</b>	<b>314</b>	<b>321</b>

**PERSONNEL**

**Summary of Organization Personnel by Status**

**Operating Contract Personnel**

Organization Description	FY06 Authorize	FY07 Authorize	FY08 Authorize	FY09 Authorize	FY10 Adopted
Marketing & Sales	1	----	----	1	1
Customer Services	----	1	1	----	----
<b><i>Department of Communications &amp; External Affairs</i></b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Division of the General Manager/CEO</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Rail Services	----	----	3	3	3
<b><i>Department of Rail Operations</i></b>	<b>----</b>	<b>----</b>	<b>3</b>	<b>3</b>	<b>3</b>
AGM of Police Services	----	----	1	----	----
<b><i>Department of Police Services</i></b>	<b>----</b>	<b>----</b>	<b>1</b>	<b>----</b>	<b>----</b>
<b>Division of Operations</b>	<b>----</b>	<b>----</b>	<b>4</b>	<b>3</b>	<b>3</b>
AGM of Finance	----	----	1	1	1
Revenue Operations	----	----	12	12	12
<b><i>Department of Finance</i></b>	<b>----</b>	<b>----</b>	<b>13</b>	<b>13</b>	<b>13</b>
Administrative Services	----	2	3	3	3
<b><i>Department of Contracts &amp; Procurement</i></b>	<b>----</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
Human Resources	1	5	6	2	2
Training	9	7	7	7	7
Diversity & Equal Opportunity	1	----	----	----	----
<b><i>Department of Human Resources</i></b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>9</b>	<b>9</b>
Technology Infrastructure & Operations	----	----	5	5	5
Technology Programs Management	----	----	----	5	5
<b><i>Department of Technology</i></b>	<b>----</b>	<b>----</b>	<b>5</b>	<b>10</b>	<b>10</b>
<b>Division of Business Support Services</b>	<b>11</b>	<b>14</b>	<b>34</b>	<b>35</b>	<b>35</b>
<b>Authority Operating Contract Personnel</b>	<b>12</b>	<b>15</b>	<b>39</b>	<b>39</b>	<b>39</b>

**PERSONNEL**

**Summary of Organization Personnel by Status**

**Capital Contract**

Organization Description	FY06 Authorize	FY07 Authorize	FY08 Authorize	FY09 Authorize	FY10 Adopted
AGM of Internal Audit	1	----	----	----	----
<b><i>Department of Internal Audit</i></b>	<b>1</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>
Transit Oriented Development	6	6	6	6	6
Transit System Planning	6	9	9	6	6
<b><i>Department of Planning</i></b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>12</b>	<b>12</b>
Marketing & Sales	----	----	1	1	1
<b><i>Department of Communications &amp; External Affairs</i></b>	<b>----</b>	<b>----</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Division of the General Manager/CEO</b>	<b>13</b>	<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>
Safety	----	----	5	5	1
Quality Assurance & Configuration Management	----	----	2	2	3
<b><i>Department of the Deputy General Manager/COO</i></b>	<b>----</b>	<b>----</b>	<b>7</b>	<b>7</b>	<b>4</b>
Rail Services	----	20	75	20	20
Rail Car Maintenance	----	----	1	1	1
<b><i>Department of Rail Operations</i></b>	<b>----</b>	<b>20</b>	<b>76</b>	<b>21</b>	<b>21</b>
Facilities	----	----	----	2	2
<b><i>Department of Infrastructure</i></b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>2</b>	<b>2</b>
<b>Division of Operations</b>	<b>----</b>	<b>20</b>	<b>83</b>	<b>30</b>	<b>27</b>

**PERSONNEL**

**Summary of Organization Personnel by Status**

**Capital Contract**

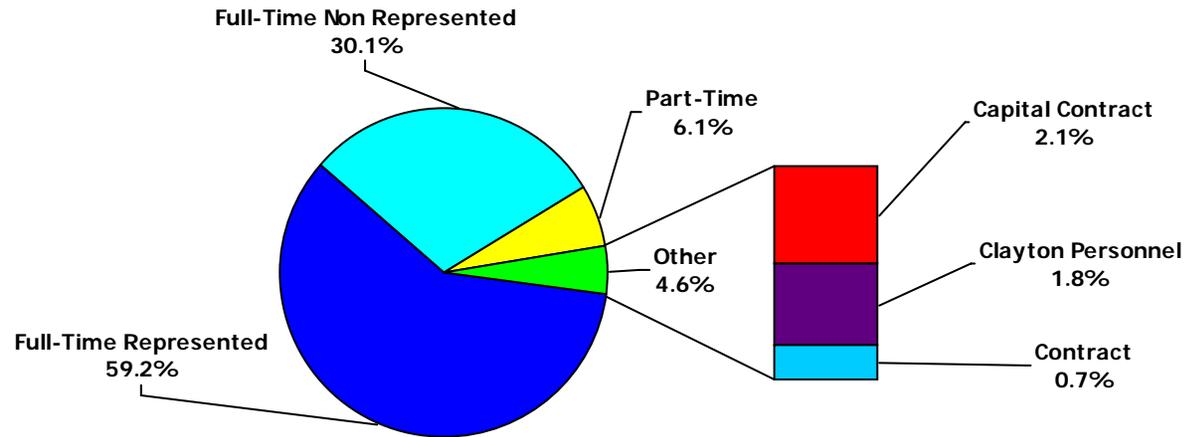
Organization Description	FY06 Authorize	FY07 Authorize	FY08 Authorize	FY09 Authorize	FY10 Adopted
Research & Analysis	88	88	44	44	44
<b><i>Department of the Chief of Business Support Services</i></b>	<b>88</b>	<b>88</b>	<b>44</b>	<b>44</b>	<b>44</b>
Accounting	2	2	2	2	2
Management & Budget	----	----	----	2	2
Revenue Operations	----	1	1	1	1
<b><i>Department of Finance</i></b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>
Human Resources	----	----	1	----	----
Training	3	1	2	7	7
<b><i>Department of Human Resources</i></b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>7</b>
Technology Infrastructure & Operations	7	7	7	15	6
Technology Enterprise Applications	13	13	13	20	10
Technology Programs Management	----	1	1	3	----
<b><i>Department of Technology</i></b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>38</b>	<b>16</b>
<b>Division of Business Support Services</b>	<b>113</b>	<b>113</b>	<b>71</b>	<b>94</b>	<b>72</b>
<b>Authority Capital Contract</b>	<b>126</b>	<b>148</b>	<b>170</b>	<b>137</b>	<b>112</b>

**Clayton Personnel**

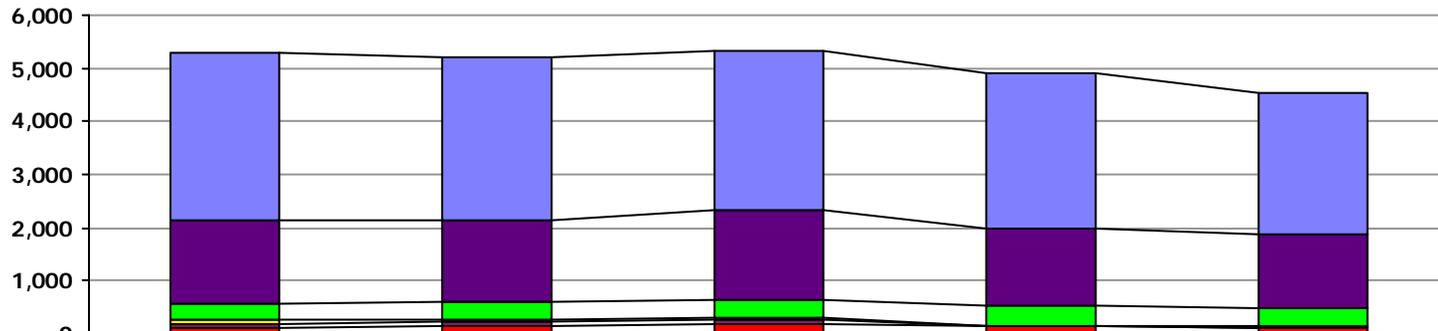
Organization Description	FY06 Authorize	FY07 Authorize	FY08 Authorize	FY09 Authorize	FY10 Adopted
Clayton County Transit	----	----	94	94	94
<b><i>Department of Bus Operations</i></b>	<b>----</b>	<b>----</b>	<b>94</b>	<b>94</b>	<b>94</b>
<b>Division of Operations</b>	<b>----</b>	<b>----</b>	<b>94</b>	<b>94</b>	<b>94</b>
<b>Clayton Personnel</b>	<b>----</b>	<b>----</b>	<b>94</b>	<b>94</b>	<b>94</b>

**PERSONNEL**

**FY10 Personnel by Status**



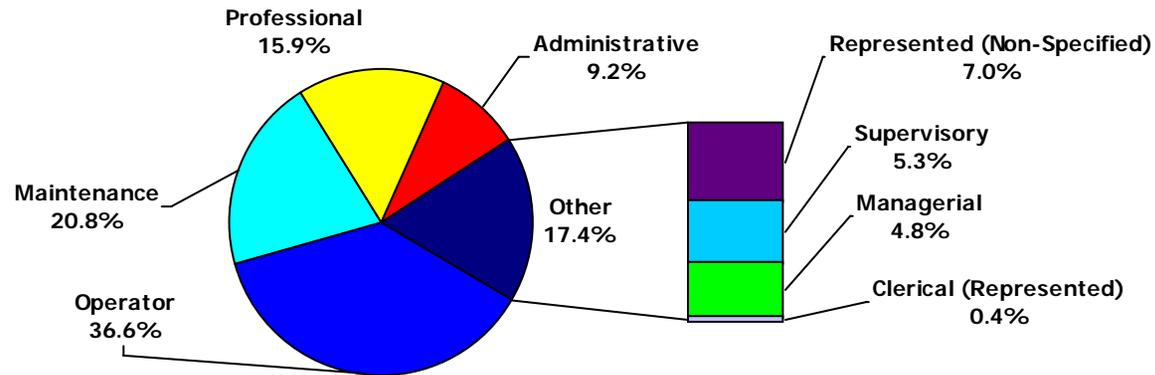
**Fiscal Year Personnel by Status**



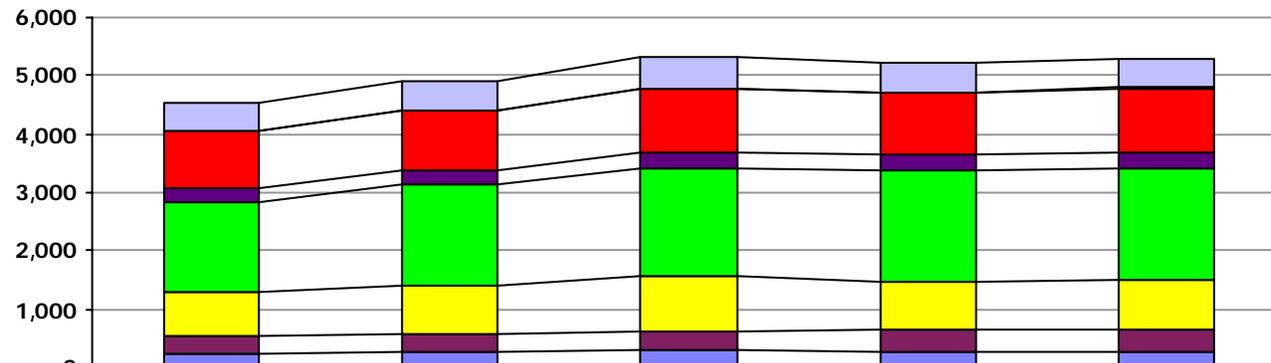
	2010	2009	2008	2007	2006
Full-Time Represented	3125	3077	3021	2923	2670
Full-Time Non Represented	1588	1547	1658	1466	1387
Part-Time	321	314	350	355	339
Contract	39	39	39	15	12
Clayton Personnel	94	94	94	0	0
Capital Contract	112	137	170	148	126

**PERSONNEL**

**Fiscal Year 2010 Personnel by Class**



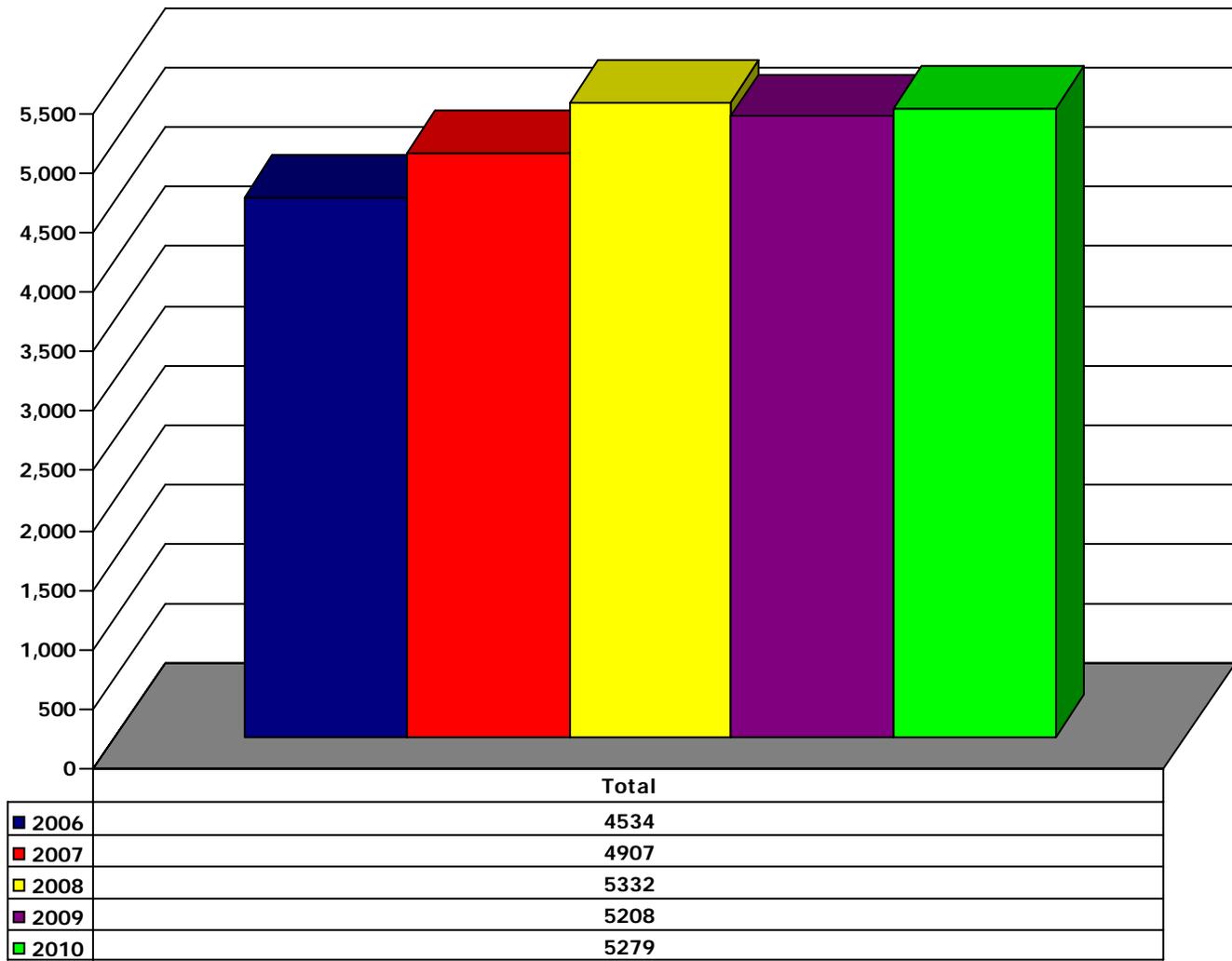
**Fiscal Year Personnel by Class**



	2006	2007	2008	2009	2010
Administrative	473	502	553	491	487
Clerical (Represented)	18	21	17	18	20
Maintenance	986	1026	1086	1063	1099
Managerial	225	225	254	257	251
Operator	1534	1751	1850	1915	1933
Professional	761	794	942	818	840
Represented (Non-Specified)	285	321	339	367	367
Supervisory	252	267	291	279	282

PERSONNEL

Total Authority Personnel

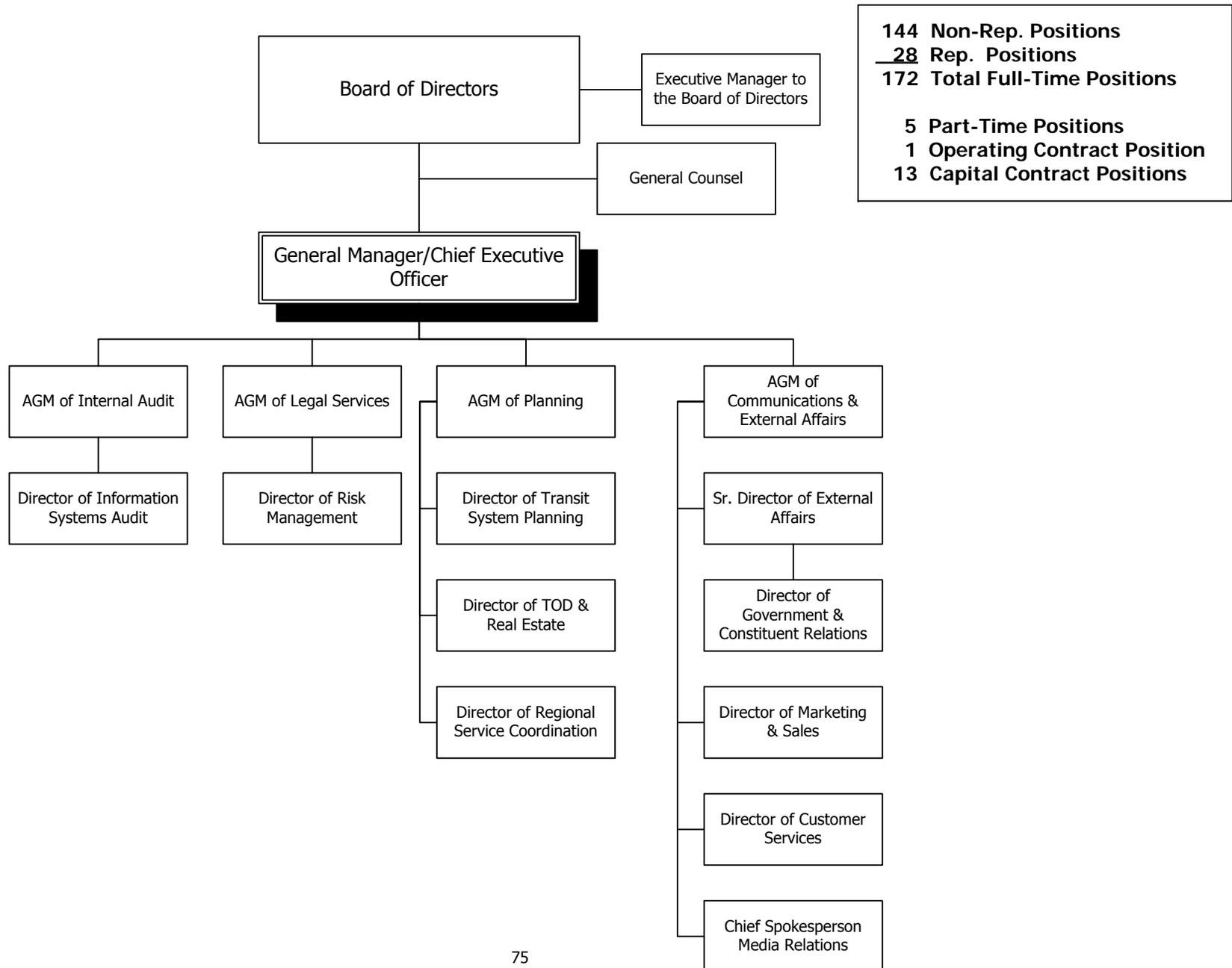


## **DIVISION OF THE GENERAL MANAGER/CEO**

*This Division includes the following Departments:*

- **Department of the General Manager/CEO**
- **Department of Internal Audit**
- **Department of Legal Services**
- **Department of Planning**
- **Department of Communications & External Affairs**

**DIVISION OF THE GENERAL MANAGER/CEO**



**144 Non-Rep. Positions**  
**28 Rep. Positions**  
**172 Total Full-Time Positions**

**5 Part-Time Positions**  
**1 Operating Contract Position**  
**13 Capital Contract Positions**

**DIVISION OF THE GENERAL MANAGER/CEO**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	11,781,433	9,437,605	11,216,186	10,033,795	10,273,876
Overtime	702,964	104,509	125,324	150,679	117,745
Benefits	4,913,924	4,840,823	5,301,760	4,654,645	5,048,291
<b>Labor Sub-Total</b>	<b>\$17,398,321</b>	<b>\$14,382,937</b>	<b>\$16,643,270</b>	<b>\$14,839,119</b>	<b>\$15,439,912</b>
Contractual Services	3,329,167	4,379,479	3,076,871	2,863,868	2,682,938
Materials & Supplies	194,415	71,280	126,104	117,500	96,812
Other Operating	2,738	158	0	77	0
Casualty & Liability	2,075,346	4,439,816	4,224,872	5,106,006	5,266,229
Miscellaneous	351,676	252,446	319,141	266,174	231,933
Other Non Operating	458,974	477,376	429,174	463,738	1,356,178
<b>Non-Labor Sub-Total</b>	<b>\$6,412,316</b>	<b>\$9,620,555</b>	<b>\$8,176,162</b>	<b>\$8,817,363</b>	<b>\$9,634,090</b>
<b>Division Total</b>	<b>\$23,810,637</b>	<b>\$24,003,492</b>	<b>\$24,819,432</b>	<b>\$23,656,482</b>	<b>\$25,074,002</b>
<b>\$ Change from Prior Year</b>		<b>\$192,855</b>	<b>\$815,940</b>	<b>(\$1,162,950)</b>	<b>\$1,417,520</b>
<b>% Change from Prior Year</b>		<b>0.81%</b>	<b>3.40%</b>	<b>-4.69%</b>	<b>5.99%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	148	146	151	149	144	Administrative	35	39	39	36	36
Represented	23	29	29	28	28	Management	39	36	35	37	36
<b>Full-Time Total</b>	<b>171</b>	<b>175</b>	<b>180</b>	<b>177</b>	<b>172</b>	Professional	84	82	87	85	82
						<b>Administrative Total</b>	<b>158</b>	<b>157</b>	<b>161</b>	<b>158</b>	<b>154</b>
<b>Part - Time</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	Maintenance	0	0	0	0	0
<b>Contract</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Operator	0	0	0	0	0
<b>Capital</b>	<b>13</b>	<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	Represented	27	28	28	27	27
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Clerical	2	3	3	3	3
						<b>Represented Total</b>	<b>29</b>	<b>31</b>	<b>31</b>	<b>30</b>	<b>30</b>
						<b>Supervisory</b>	<b>5</b>	<b>7</b>	<b>9</b>	<b>7</b>	<b>7</b>

## **DEPARTMENT OF THE GENERAL MANAGER/CEO**

*This Department includes the following Offices:*

### **Department of the General Manager/CEO**

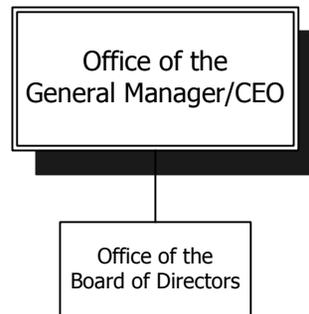
- Office of the General Manager/CEO
- Office of the Board of Directors

DEPARTMENT OF THE GENERAL MANAGER/CEO

**FY2010 GOALS AND OBJECTIVES**

The Office of the General Manager/CEO is the directing and coordinating mechanism for all Authority activities. The Office of the General Manager/CEO ensures adherence to the Authority's goals of becoming a regional transportation entity while meeting the transit needs of the

Metropolitan Atlanta community. It is responsible for supporting the Board of Directors and directing the functions and operations of the Chief of Business Support Services, the Deputy General Manager, and the Assistant General Managers.



**4 Non-Rep. Positions**  
**4 Total Full-Time Positions**

DEPARTMENT OF THE GENERAL MANAGER/CEO

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	562,757	716,858	1,352,911	501,326	526,921
Overtime	1,375	0	8,505	7,118	0
Benefits	151,756	243,619	384,739	342,184	260,405
<b>Labor Sub-Total</b>	<b><u>\$715,888</u></b>	<b><u>\$960,477</u></b>	<b><u>\$1,746,155</u></b>	<b><u>\$850,628</u></b>	<b><u>\$787,326</u></b>
Contractual Services	44,290	56,185	15,881	227,422	151,911
Materials & Supplies	3,921	8,541	10,619	18,324	16,782
Other Operating	1,462	-134	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	3,802	1,968	937	3,936	3,299
Other Non Operating	126,567	170,225	186,690	308,001	1,222,049
<b>Non Labor Sub-Total</b>	<b><u>\$180,042</u></b>	<b><u>\$236,785</u></b>	<b><u>\$214,127</u></b>	<b><u>\$557,683</u></b>	<b><u>\$1,394,041</u></b>
<b>Department Total</b>	<b><u>\$895,930</u></b>	<b><u>\$1,197,262</u></b>	<b><u>\$1,960,282</u></b>	<b><u>\$1,408,311</u></b>	<b><u>\$2,181,367</u></b>
<b>\$ Change from Prior Year</b>		<b>\$301,332</b>	<b>\$763,020</b>	<b>(\$551,971)</b>	<b>\$773,056</b>
<b>% Change from Prior Year</b>		<b>33.63%</b>	<b>63.73%</b>	<b>-28.16%</b>	<b>54.89%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	5	7	6	4	4	Administrative	3	4	4	2	2
Represented	0	0	0	0	0	Management	1	2	1	1	1
<b>Full-Time Total</b>	<b><u>5</u></b>	<b><u>7</u></b>	<b><u>6</u></b>	<b><u>4</u></b>	<b><u>4</u></b>	Professional	1	1	1	1	1
<b>Part - Time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b><u>5</u></b>	<b><u>7</u></b>	<b><u>6</u></b>	<b><u>4</u></b>	<b><u>4</u></b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Maintenance	0	0	0	0	0
<b>Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Operator	0	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	0	0	0	0	0
						Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of the General Manager/CEO is the directing and coordinating mechanism for all Authority activities. It is responsible for supporting the Board of Directors and directing the functions and operations of the Assistant General Managers. The Office of the General Manager/CEO ensures adherence to the Authority's goals of becoming a regional transportation entity while meeting the transit needs of the Metropolitan Atlanta community.

This office oversees the following departments:

**The Department of Internal Audit** is an independent appraisal function responsible for assisting the Board of Directors, Authority management, and related governmental entities by furnishing them with objective analyses, appraisals, recommendations, and pertinent comments concerning the activities under audit. The goal of the department is to assist the Board of Directors and MARTA's senior management team in the effective management of responsibilities.

**The Department of Legal** provides legal advice and support to the Authority's Board of Directors and staff units. It also encompasses the area of Risk Management.

**The Department of Planning** is responsible for developing and implementing the Authority's external stakeholder relations. It encompasses the offices of Transit System Planning, Regional Service Coordination & Special Projects and Transit Oriented Development.

**The Department of Communications** is responsible for the development and dissemination of timely and consistent messages and information to both internal and external audiences. In addition, the department oversees the training and deployment of customer service staff throughout the system and is responsible for increasing ridership through strategic marketing initiatives. It encompasses the offices of External Affairs, Government & Community Relations, Marketing & Sales, Media Relations and Customer & Station Services.

OFFICE OF THE GENERAL MANAGER/CEO

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	468,058	607,863	1,218,509	345,817	308,942
Overtime	1,375	0	8,505	7,118	0
Benefits	116,564	192,205	324,316	275,576	152,660
<b>Labor Sub-Total</b>	<b>\$585,997</b>	<b>\$800,068</b>	<b>\$1,551,330</b>	<b>\$628,511</b>	<b>\$461,603</b>
Contractual Services	23,763	36,185	15,881	225,572	149,390
Materials & Supplies	1,382	2,208	7,786	14,253	12,053
Other Operating	1,462	-134	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	12	32	83
Other Non Operating	16,298	10,588	45,005	155,269	1,082,755
<b>Non Labor Sub-Total</b>	<b>\$42,905</b>	<b>\$48,847</b>	<b>\$68,684</b>	<b>\$395,126</b>	<b>\$1,244,281</b>
<b>Office Total</b>	<b>\$628,902</b>	<b>\$848,915</b>	<b>\$1,620,014</b>	<b>\$1,023,637</b>	<b>\$1,705,884</b>
<b>\$ Change from Prior Year</b>		<b>\$220,013</b>	<b>\$771,099</b>	<b>(\$596,377)</b>	<b>\$682,247</b>
<b>% Change from Prior Year</b>		<b>34.98%</b>	<b>90.83%</b>	<b>-36.81%</b>	<b>66.65%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	3	5	4	1	1	Administrative	1	2	2	0	0
Represented	0	0	0	0	0	Management	1	2	1	1	1
						Professional	1	1	1	0	0
<b>Full-Time Total</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>Administrative Total</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>1</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF THE GENERAL MANAGER/CEO**

General Manager/  
Chief Executive Officer

1 Non-Rep. Positions  
1 Total Full-Time Positions

OFFICE OF THE GENERAL MANAGER/CEO

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
General Manager/CEO	X	1	1	1	1	1
Historical Managerial	A	----	1	----	----	----
Historical Professional	19	1	1	1	----	----
Historical Administrative	10 - 14	1	2	2	----	----
<b>Non-Rep Subtotal</b>		<b>3</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>1</b>
<b>Total Full-Time</b>		<b>3</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>1</b>

**FUNCTIONS AND RESPONSIBILITIES**

The Office of the Board of Directors serves as the primary liaison between MARTA staff and MARTA Board of Directors. This Office coordinates the various Board related meetings, travel, events and activities. The dissemination of information for and from the Board of Directors is

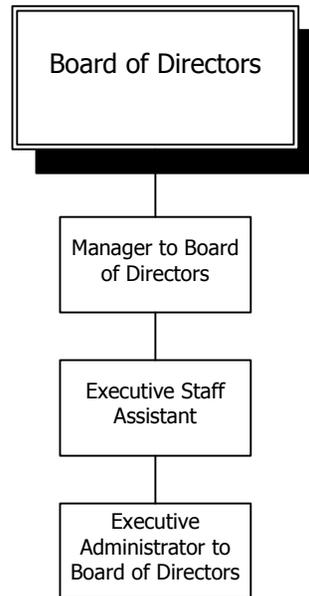
primarily channeled through this office. Minutes, resolutions and statistics associated with the various Board Committee sessions and the General Board meetings are managed through this office. The office provides oversight and facilitation to every office within MARTA that submits a Board Resolution request.

OFFICE OF THE BOARD OF DIRECTORS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	94,699	108,995	134,402	155,509	217,979
Overtime	0	0	0	0	0
Benefits	35,192	51,414	60,423	66,608	107,744
<b>Labor Sub-Total</b>	<b>\$129,891</b>	<b>\$160,409</b>	<b>\$194,825</b>	<b>\$222,117</b>	<b>\$325,723</b>
Contractual Services	20,527	20,000	0	1,850	2,521
Materials & Supplies	2,539	6,333	2,833	4,071	4,729
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	3,802	1,968	925	3,904	3,216
Other Non Operating	110,269	159,637	141,685	152,732	139,294
<b>Non Labor Sub-Total</b>	<b>\$137,137</b>	<b>\$187,938</b>	<b>\$145,443</b>	<b>\$162,557</b>	<b>\$149,760</b>
<b>Office Total</b>	<b>\$267,028</b>	<b>\$348,347</b>	<b>\$340,268</b>	<b>\$384,674</b>	<b>\$475,483</b>
<b>\$ Change from Prior Year</b>		<b>\$81,319</b>	<b>(\$8,079)</b>	<b>\$44,406</b>	<b>\$90,809</b>
<b>% Change from Prior Year</b>		<b>30.45%</b>	<b>-2.32%</b>	<b>13.05%</b>	<b>23.61%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	2	2	3	3	Administrative	2	2	2	2	2
Represented	0	0	0	0	0	Management	0	0	0	0	0
						Professional	0	0	0	1	1
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>Administrative Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF THE BOARD OF DIRECTORS



**3** Non-Rep. Positions  
**3** Total Full-Time Positions

OFFICE OF THE BOARD OF DIRECTORS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Executive Manager to Board of Directors	21	1	1	1	1	1
Executive Staff Assistant	19	----	----	----	1	1
Executive Admin to Board of Directors	17	----	----	1	1	1
Historical Administrative	11 - 12	1	1	----	----	----
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>Total Full-Time</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

## **DEPARTMENT OF INTERNAL AUDIT**

*This Department includes the following Office:*

### **Department of Internal Audit**

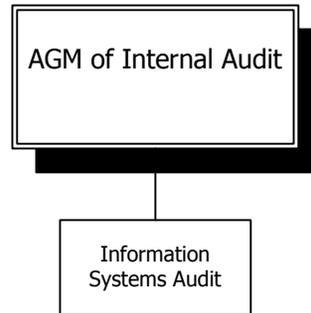
- Office of the AGM of Internal Audit
- Office of Information Systems Audit

**DEPARTMENT OF INTERNAL AUDIT**

**FY2010 GOALS AND OBJECTIVES**

The goals and objectives of the Department of Internal Audit are to responsibly assist the Board of Directors, Authority management, and related governmental entities in the effective discharge of their responsibilities by furnishing them with independent analyses, appraisals,

recommendations, and pertinent comments concerning the activities under audit. The Department of Internal Audit is an independent appraisal function authorized to examine and evaluate all activities of MARTA.



<b>18</b> Non-Rep. Positions
<b>18</b> Total Full-Time Positions

DEPARTMENT OF INTERNAL AUDIT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	921,376	1,033,695	1,331,118	1,311,870	1,244,273
Overtime	0	0	0	0	0
Benefits	326,913	449,523	569,054	596,245	614,840
<b>Labor Sub-Total</b>	<b>\$1,248,289</b>	<b>\$1,483,218</b>	<b>\$1,900,172</b>	<b>\$1,908,115</b>	<b>\$1,859,113</b>
Contractual Services	177,750	298,985	272,812	265,514	345,704
Materials & Supplies	2,611	2,009	2,569	2,077	2,502
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	8,315	22,349	10,724	10,082	8,578
<b>Non Labor Sub-Total</b>	<b>\$188,676</b>	<b>\$323,343</b>	<b>\$286,105</b>	<b>\$277,673</b>	<b>\$356,784</b>
<b>Department Total</b>	<b>\$1,436,965</b>	<b>\$1,806,561</b>	<b>\$2,186,277</b>	<b>\$2,185,788</b>	<b>\$2,215,897</b>
<b>\$ Change from Prior Year</b>		<b>\$369,596</b>	<b>\$379,716</b>	<b>(\$489)</b>	<b>\$30,109</b>
<b>% Change from Prior Year</b>		<b>25.72%</b>	<b>21.02%</b>	<b>-0.02%</b>	<b>1.38%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	15	16	19	19	18	Administrative	2	2	2	2
Represented	0	0	0	0	0	Management	4	4	4	4
<b>Full-Time Total</b>	<b>15</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>18</b>	Professional	10	10	13	13
<b>Part - Time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b>16</b>	<b>16</b>	<b>19</b>	<b>19</b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Maintenance	0	0	0	0
<b>Capital</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Operator	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	0	0	0	0
						Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNCTIONS & RESPONSIBILITIES

The Department of Internal Audit is responsible for assisting the Board of Directors, Authority management, and related governmental entities in the effective discharge of their responsibilities by furnishing them with independent analyses, appraisals, recommendations, and pertinent comments concerning the activities under audit. The Department of Internal Audit is an independent appraisal function authorized to examine and evaluate all activities of MARTA. In order to achieve these objectives, the Department of Internal Audit is responsible for, but not limited to the following functions:

### General:

- Determine the extent of compliance with established MARTA policies, guidelines, procedures, and appropriate governmental regulations, including the MARTA Act.
- Objectively report audit findings with recommendations for corrective actions.
- Facilitate the implementation of corrective actions for audit recommendations through an effective follow-up system.
- Determine the adequacy and timeliness of management responses to audit recommendations and provide follow-up status reports to the Board Audit Committee as appropriate.
- Administer the contract for external audit services and assist the external auditors in the analysis of the accounting records.

- Meet at least three times annually with the Audit Committee of the Board of Directors to apprise them of the areas under audit .
- Act as liaison with Federal and State audits and reviews and coordinate responses to any findings.

### Operations Audit:

- Determine the reliability and integrity of financial and operational information.
- Determine the extent to which MARTA assets are accounted for and safeguarded from losses.
- Determine the economical and efficient use of resources.
- Determine compliance with MARTA policies and procedures and applicable laws, regulations and contracts.
- Determine that operational goals and objectives are accomplished and are consistent with MARTA's strategic plans.

### Contracts Audit:

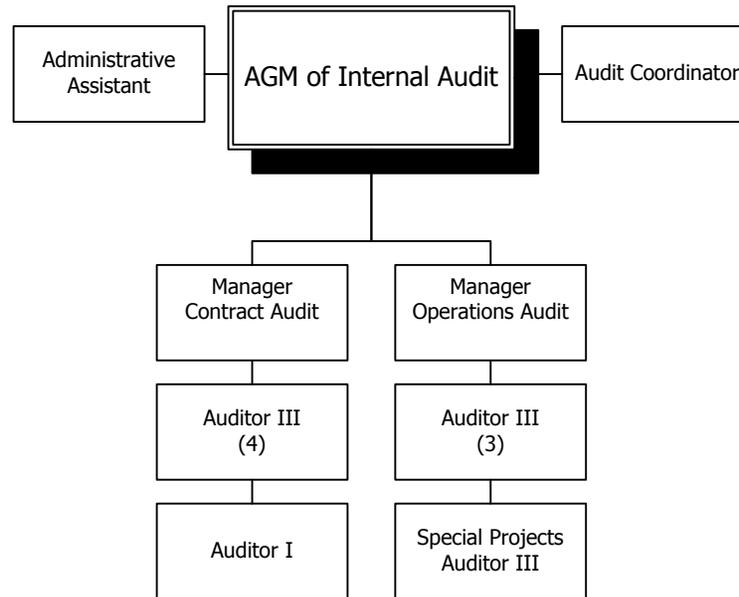
- Review all construction procurement contracts prior to close out to ensure compliance with contract provisions, MARTA procedures, and Federal and State laws and regulations.
- Review all contract change orders in excess of \$100,000 for price reasonableness before they are negotiated.
- Determine the compliance and cost effectiveness of federal grant funds expended by the Authority or subcontractors.

OFFICE OF THE AGM OF INTERNAL AUDIT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	921,376	747,405	1,022,521	959,607	925,096
Overtime	0	0	0	0	0
Benefits	326,913	336,816	432,148	426,927	457,123
<b>Labor Sub-Total</b>	<b>\$1,248,289</b>	<b>\$1,084,221</b>	<b>\$1,454,669</b>	<b>\$1,386,534</b>	<b>\$1,382,219</b>
Contractual Services	177,750	298,985	272,812	265,514	345,704
Materials & Supplies	2,611	2,009	2,569	2,077	2,502
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	8,315	22,040	9,488	7,867	5,978
<b>Non Labor Sub-Total</b>	<b>\$188,676</b>	<b>\$323,034</b>	<b>\$284,869</b>	<b>\$275,458</b>	<b>\$354,184</b>
<b>Office Total</b>	<b>\$1,436,965</b>	<b>\$1,407,255</b>	<b>\$1,739,538</b>	<b>\$1,661,992</b>	<b>\$1,736,403</b>
<b>\$ Change from Prior Year</b>		<b>(\$29,710)</b>	<b>\$332,283</b>	<b>(\$77,546)</b>	<b>\$74,411</b>
<b>% Change from Prior Year</b>		<b>-2.07%</b>	<b>23.61%</b>	<b>-4.46%</b>	<b>4.48%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	13	13	15	15	14	Administrative	2	2	2	2
Represented	0	0	0	0	0	Management	4	3	3	3
<b>Full-Time Total</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>14</b>	Professional	8	8	10	9
						<b>Administrative Total</b>	<b>14</b>	<b>13</b>	<b>15</b>	<b>14</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	1	0	0	0	0	Represented	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0

OFFICE OF THE AGM OF INTERNAL AUDIT



**14** Non-Rep. Positions  
**14** Total Full-Time Positions

OFFICE OF THE AGM OF INTERNAL AUDIT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM - Internal Audit	C	1	1	1	1	1
Manager - Audit	21	2	2	2	2	2
Special Projects – Auditor III	19	----	----	1	1	1
Auditor	12 - 18	6	7	8	9	8
Audit Coordinator	15	1	1	1	1	1
Administrative Assistant	10	----	1	1	1	1
Historical Managerial	21	1	----	----	----	----
Historical Professional	16	1	1	1	----	----
Historical Administrative	08	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>13</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>14</b>
<b>Total Full-Time</b>		<b>13</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>14</b>
<b><u>Capital Contract</u></b>						
Historical Professional	----	1	----	----	----	----
<b>Total Capital</b>		<b>1</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>

**FUNCTIONS & RESPONSIBILITIES**

Information Systems Audit:

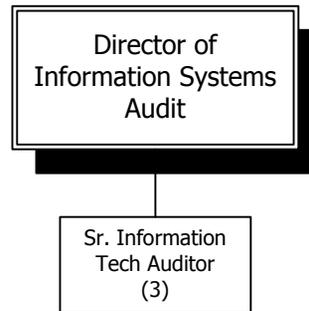
- Review the management and use of computer resources for effectiveness and efficiency.
  - Review and evaluate the adequacy of controls within the computerized systems and operations.
  - Appraise the controls, economic values, and practicality of applications systems under development.
- Determine the compliance to and effectiveness of data processing and security standards and procedures.

OFFICE OF INFORMATION SYSTEMS AUDIT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	286,290	308,597	352,263	319,177
Overtime	0	0	0	0	0
Benefits	0	112,707	136,906	169,318	157,717
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$398,997</b>	<b>\$445,503</b>	<b>\$521,581</b>	<b>\$476,894</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	309	1,236	2,215	2,600
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$309</b>	<b>\$1,236</b>	<b>\$2,215</b>	<b>\$2,600</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$399,306</b>	<b>\$446,739</b>	<b>\$523,796</b>	<b>\$479,494</b>
<b>\$ Change from Prior Year</b>		<b>\$399,306</b>	<b>\$47,433</b>	<b>\$77,057</b>	<b>(\$44,302)</b>
<b>% Change from Prior Year</b>		<b>100.00%</b>	<b>11.88%</b>	<b>17.25%</b>	<b>-8.46%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	3	4	4	4	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	0	1	1	1	1
						Professional	2	2	3	3	3
<b>Full-Time Total</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>Administrative Total</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF INFORMATION SYSTEMS AUDIT



**4 Non-Rep. Positions**  
**4 Total Full-Time Positions**

OFFICE OF INFORMATION SYSTEMS AUDIT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Information Systems Audit	23	----	1	1	1	1
Senior Information Systems Auditor	19	2	2	3	3	3
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Full-Time</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

## **DEPARTMENT OF LEGAL SERVICES**

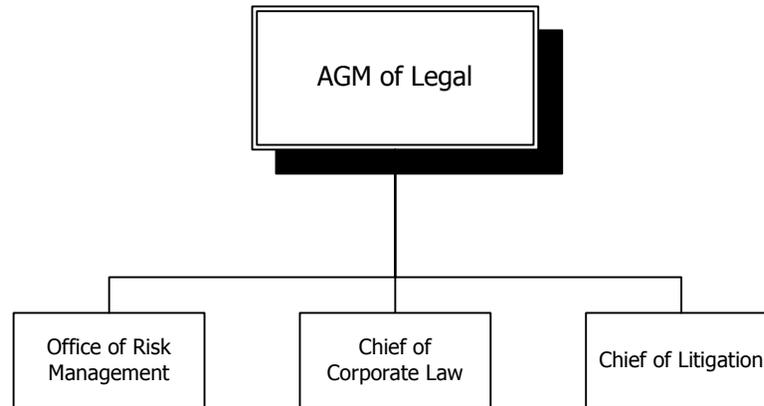
*This Department includes the following Offices:*

### **Department of Legal Services**

- Office of the AGM of Legal Services
- Office of Risk Management

**FY2010 GOALS AND OBJECTIVES**

- Provide legal advice and support as needed to the Authority’s Board of Directors and staff units with the support of General Counsel and other outside counsel
- Provide efficient defense of personal injury cases, supporting of the ADA and EEO Compliance Obligations, providing consistent and timely human resources and labor support
- Draft and advise on all Authority contractual obligations, defense in personal injury claims, collection of subrogation claims, and similar matters that arise out of the operation of bus and rail systems.



**26 Non-Rep. Positions**  
**2 Rep Positions**  
**28 Total Full-Time Positions**

**DEPARTMENT OF LEGAL SERVICES**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,747,011	1,669,470	1,791,882	1,779,657	1,761,478
Overtime	0	0	0	0	0
Benefits	1,467,982	1,453,909	1,274,209	819,815	869,875
<b>Labor Sub-Total</b>	<b><u>\$3,214,993</u></b>	<b><u>\$3,123,379</u></b>	<b><u>\$3,066,091</u></b>	<b><u>\$2,599,472</u></b>	<b><u>\$2,631,353</u></b>
Contractual Services	2,288,703	3,127,923	2,262,350	1,950,564	1,900,383
Materials & Supplies	13,948	8,213	14,015	7,982	9,246
Other Operating	0	0	0	0	0
Casualty & Liability	2,075,346	4,439,816	4,224,872	5,106,006	5,266,229
Miscellaneous	0	0	0	0	0
Other Non Operating	100,992	96,855	91,978	75,792	69,861
<b>Non Labor Sub-Total</b>	<b><u>\$4,478,989</u></b>	<b><u>\$7,672,807</u></b>	<b><u>\$6,593,215</u></b>	<b><u>\$7,140,344</u></b>	<b><u>\$7,245,719</u></b>
<b>Department Total</b>	<b><u>\$7,693,982</u></b>	<b><u>\$10,796,186</u></b>	<b><u>\$9,659,306</u></b>	<b><u>\$9,739,816</u></b>	<b><u>\$9,877,072</u></b>
<b>\$ Change from Prior Year</b>		<b>\$3,102,204</b>	<b>(\$1,136,880)</b>	<b>\$80,510</b>	<b>\$137,256</b>
<b>% Change from Prior Year</b>		<b>40.32%</b>	<b>-10.53%</b>	<b>0.83%</b>	<b>1.41%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	27	27	27	27	26	Administrative	8	8	8	8
Represented	2	2	2	2	2	Management	6	6	6	6
<b>Full-Time Total</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>28</u></b>	Professional	12	12	12	11
<b>Part - Time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>25</u></b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Maintenance	0	0	0	0
<b>Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Operator	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	0	0	0	0
						Clerical	2	2	2	2
						<b>Represented Total</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>
						<b>Supervisory</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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**OFFICE OF THE AGM OF LEGAL SERVICES****FUNCTIONS & RESPONSIBILITIES**

The Office of Legal provides legal advice and support as needed to the Authority's Board of Directors and staff units with the support of General Counsel and other outside counsel. The office provides general support for the Rail Program, including real estate acquisition and disposition, review and drafting of contract documents, advice and counsel with respect to contract award and administration, and legal representation of the Authority in the defense, negotiation, mediation, arbitration, and litigation of contract claims. Legal services is an integral part of the Authority's Transit Oriented Development (TOD) negotiating team providing legal analysis of developer's proposals and coordination efforts in reaching acceptable agreements.

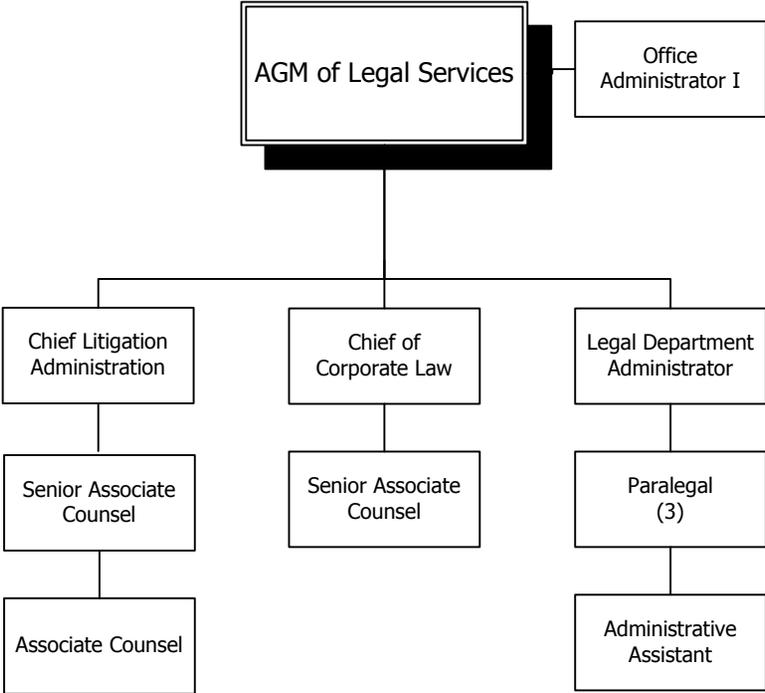
The Office Legal Services along with outside counsel, provides representation of the Authority in defense of personal injury claims, collection of subrogation claims, employment issues, labor issues, contract negotiations, arbitration, litigation and similar matters arising out of the operation of the bus and rail systems. In addition, the Office provides legal services within the scope of contractual matters, Federal and State regulations and other legal matters.

OFFICE OF THE AGM OF LEGAL SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	918,176	841,549	906,322	908,792	892,777
Overtime	0	0	0	0	0
Benefits	300,691	340,994	362,202	390,019	441,154
<b>Labor Sub-Total</b>	<b>\$1,218,867</b>	<b>\$1,182,543</b>	<b>\$1,268,524</b>	<b>\$1,298,811</b>	<b>\$1,333,931</b>
Contractual Services	2,027,534	2,669,156	1,711,788	1,516,244	1,414,836
Materials & Supplies	4,716	2,893	2,584	3,398	3,985
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	89,033	73,616	78,208	64,760	59,013
<b>Non Labor Sub-Total</b>	<b>\$2,121,283</b>	<b>\$2,745,665</b>	<b>\$1,792,580</b>	<b>\$1,584,402</b>	<b>\$1,477,834</b>
<b>Office Total</b>	<b>\$3,340,150</b>	<b>\$3,928,208</b>	<b>\$3,061,104</b>	<b>\$2,883,213</b>	<b>\$2,811,765</b>
<b>\$ Change from Prior Year</b>		<b>\$588,058</b>	<b>(\$867,104)</b>	<b>(\$177,891)</b>	<b>(\$71,448)</b>
<b>% Change from Prior Year</b>		<b>17.61%</b>	<b>-22.07%</b>	<b>-5.81%</b>	<b>-2.48%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	13	13	13	13	12	Administrative	5	5	5	5	5
Represented	0	0	0	0	0	Management	3	3	3	3	3
						Professional	5	5	5	5	4
<b>Full-Time Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>Administrative Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF THE AGM OF LEGAL SERVICES



**12 Non-Rep. Positions**  
**12 Total Full-Time Positions**

OFFICE OF THE AGM OF LEGAL SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM LEGAL SERVICES	C	1	1	1	1	1
Assistant Chief Counsel/Litigation Administration	24	1	1	1	1	1
Chief of Corporate Law	24	1	1	1	1	1
Managing Attorney	23	1	1	2	1	----
Senior Associate Counsel	22	3	3	1	2	2
Associate Counsel	20	----	----	1	1	1
Legal Department Administrator	17	1	1	1	1	1
Office Administrator	14	----	----	1	1	1
Paralegal	13	3	3	3	3	3
Administrative Assistant	10	----	1	1	1	1
Historical Administrative	08 - 12	2	1	----	----	----
<b>Non-Rep Subtotal</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>
<b>Total Full-Time</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>

**OFFICE OF RISK MANAGEMENT****FUNCTIONS & RESPONSIBILITIES**

The Office of Risk Management is responsible for protecting the Authority's assets by the identification, analysis, elimination, reduction, assumption and funding of actual or potential losses.

The Office of Risk Management also administers several claims functions under a self-administered plan of self-funded and insured programs. The Office processes, investigates, and adjusts property damage and personal injury claims incidental to MARTA's bus and rail operations, as well as administers workers' compensation claims.

The Office of Risk Management is responsible for the Coordinated (Wrap-Up) Construction Insurance Program for all contractors and subcontractors working on capital construction projects. This Program also provides major safety programs for construction projects.

**FY09 ACCOMPLISHMENTS**

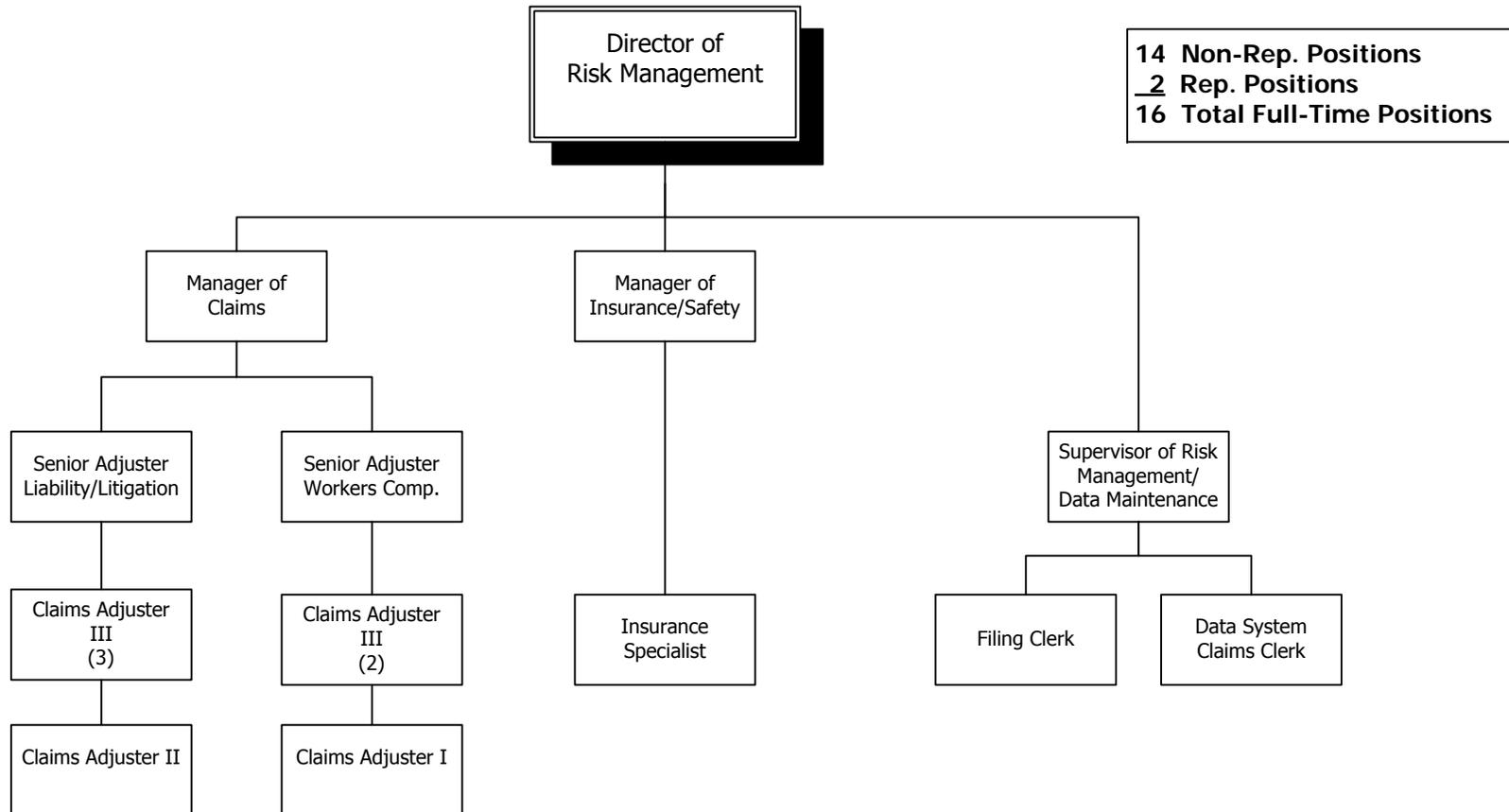
- Negotiated the renewal of the Excess Operations and Excess Property insurance coverage for the Authority at extremely competitive costs. Realized premium savings of \$ 181,664 for the 2009 policy year.
- Received \$ 125,000 return premium on the prior OCIP program
- The Claims unit adjusted a total of 2,268 new claims filed against the Authority. The Liability unit investigated and adjusted 1512 claims and closed 1469 Liability claims. The Workers' Compensation claims unit investigated and adjusted 756 claims and closed 864 Workers' Compensation claims.
- Through aggressive pursuit of subrogation rights, recovered \$ 282,448 from adverse parties responsible for damage Authority property

OFFICE OF RISK MANAGEMENT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	828,835	827,921	885,560	870,865	868,701
Overtime	0	0	0	0	0
Benefits	1,167,291	1,112,915	912,007	429,796	428,721
<b>Labor Sub-Total</b>	<b>\$1,996,126</b>	<b>\$1,940,836</b>	<b>\$1,797,567</b>	<b>\$1,300,661</b>	<b>\$1,297,422</b>
Contractual Services	261,169	458,767	550,562	434,320	485,547
Materials & Supplies	9,232	5,320	11,431	4,584	5,261
Other Operating	0	0	0	0	0
Casualty & Liability	2,075,346	4,439,816	4,224,872	5,106,006	5,266,229
Miscellaneous	0	0	0	0	0
Other Non Operating	11,959	23,239	13,770	11,032	10,848
<b>Non Labor Sub-Total</b>	<b>\$2,357,706</b>	<b>\$4,927,142</b>	<b>\$4,800,635</b>	<b>\$5,555,942</b>	<b>\$5,767,885</b>
<b>Office Total</b>	<b>\$4,353,832</b>	<b>\$6,867,978</b>	<b>\$6,598,202</b>	<b>\$6,856,603</b>	<b>\$7,065,307</b>
<b>\$ Change from Prior Year</b>		<b>\$2,514,146</b>	<b>(\$269,776)</b>	<b>\$258,401</b>	<b>\$208,704</b>
<b>% Change from Prior Year</b>		<b>57.75%</b>	<b>-3.93%</b>	<b>3.92%</b>	<b>3.04%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	14	14	14	14	14	Administrative	3	3	3	3	3
Represented	2	2	2	2	2	Management	3	3	3	3	3
						Professional	7	7	7	7	7
<b>Full-Time Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>Administrative Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	2	2	2	2	2
						<b>Represented Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
						Supervisory	1	1	1	1	1

OFFICE OF RISK MANAGEMENT



OFFICE OF RISK MANAGEMENT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Risk Management	23	1	1	1	1	1
Manager of Insurance/Safety	21	1	1	1	1	1
Manager of Claims	20	1	1	1	1	1
Senior Adjuster	18	2	2	2	2	2
Claims Adjuster	12 - 16	6	6	7	7	7
Insurance Specialist	13	1	1	1	1	1
Supervisor Risk Management/Data Maintenance	11	1	1	1	1	1
Historical Administrative	12	1	1	----	----	----
<b>Non-Rep Subtotal</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b><u>Represented</u></b>						
Data System Claims Clerk	UR-8	1	1	1	1	1
Filing Clerk	UR-8	1	1	1	1	1
<b>Represented Subtotal</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

## **DEPARTMENT OF PLANNING**

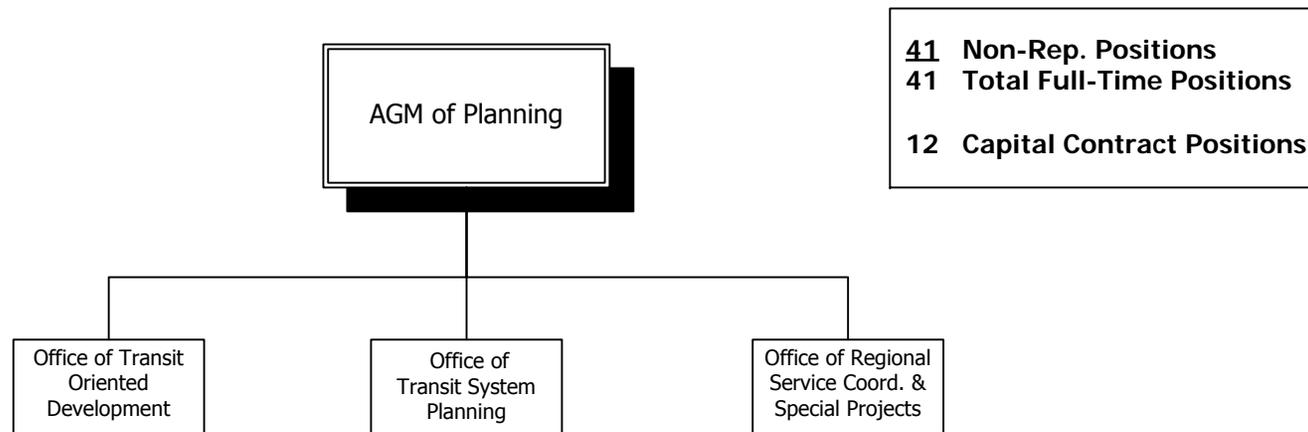
*This Department includes the following Offices:*

### **Department of Planning**

- Office of the AGM of Planning
- Office of Transit Oriented Development
- Office of Transit System Planning
- Office of Regional Service Coordination & Special Projects

**FY2010 GOALS AND OBJECTIVES**

- To provide a clean, organized, positive and pleasant work environment.
- To increase efficiency by implementing a departmental data control filing system.
- To improve departmental communication efforts by establishing consistent information exchange between the AGM and Sr. Staff.



Capital Contract Positions (shaded)

DEPARTMENT OF PLANNING

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,586,609	2,295,916	2,646,032	2,664,394	2,672,761
Overtime	147	41	0	1,018	0
Benefits	550,253	928,454	1,118,909	1,162,320	1,320,748
<b>Labor Sub-Total</b>	<b>\$2,137,009</b>	<b>\$3,224,411</b>	<b>\$3,764,941</b>	<b>\$3,827,732</b>	<b>\$3,993,510</b>
Contractual Services	258,117	389,212	337,053	212,609	172,302
Materials & Supplies	20,730	26,047	25,419	23,110	20,842
Other Operating	26	75	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	167	126	2,823	3,847
Other Non Operating	19,355	148,674	110,263	33,638	28,028
<b>Non Labor Sub-Total</b>	<b>\$298,228</b>	<b>\$564,175</b>	<b>\$472,861</b>	<b>\$272,180</b>	<b>\$225,019</b>
<b>Department Total</b>	<b>\$2,435,237</b>	<b>\$3,788,586</b>	<b>\$4,237,802</b>	<b>\$4,099,912</b>	<b>\$4,218,529</b>
<b>\$ Change from Prior Year</b>		<b>\$1,353,349</b>	<b>\$449,216</b>	<b>(\$137,890)</b>	<b>\$118,617</b>
<b>% Change from Prior Year</b>		<b>55.57%</b>	<b>11.86%</b>	<b>-3.25%</b>	<b>2.89%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	46	42	40	42	41	Administrative	13	15	15	15
Represented	0	0	0	0	0	Management	11	10	10	11
<b>Full-Time Total</b>	<b>46</b>	<b>42</b>	<b>40</b>	<b>42</b>	<b>41</b>	Professional	34	32	30	28
<b>Part - Time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b>58</b>	<b>57</b>	<b>55</b>	<b>54</b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Maintenance	0	0	0	0
<b>Capital</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>12</b>	<b>12</b>	Operator	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	0	0	0	0
						Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of the Assistant General Manager of Planning oversees a wide variety of programs and activities that involve diverse constituencies, planning for the corridor, service planning and scheduling, environmental analysis, transit oriented development, real estate acquisition and management and regional service coordination.

Other offices in the department of Planning are the following:

- Transit System Planning
- Transit Oriented Development
- Regional Service Coordination

The Office of Transit System Planning directs the Authority's Transit Planning initiatives, which is responsible for immediate, short-range and long-range planning of bus and rail services, developing various system strategies that lead to policy and creating a pro-transit environment within the community. This office oversees MARTA long range system planning; expansion plans for key service corridors; coordinates all Authority regional and planning initiatives which include identifying and structuring new and revised service to growing markets; and identifies new bus and rail technologies while overseeing the Unified Planning Work Program (UPWP) that is reported to the ARC and FTA.

The Office of Transit Oriented Development is responsible for directing the Authority's joint development activities, managing all real estate holdings, and promoting economic development activities in the MARTA service area. TOD staff is also involved in developing transit oriented development policies and guidelines. The office directs the joint development initiative by assessing the potential of property for

development and directing the eventual development of this property in order to increase transit ridership and generate new revenue. This office manages the Authority's real estate holdings; including acquisition, evaluation, relocation, and disposition of properties. It also promotes the development of private property around MARTA rail stations and manages the Authority's lease portfolio.

The Office of Regional Service Coordination & Special Projects directs the Authority's service coordination activities with partner transit operators and planning agencies as well as providing advice and consultation on special projects that arise from time to time within the region. This office works with the Office of Transit Systems Planning to oversee and coordinate all regional and planning initiatives for the Authority which includes identifying and structuring new and revised service to growing markets, and identifying new bus and rail technologies while overseeing the Unified Planning Work Program (UPWP) that is reported to the ARC and FTA.

## FY09 ACCOMPLISHMENTS

- Implemented the *Planning Pride* Newsletter to serve as an internal funnel to inform, encourage and commend staff.
- Refocused the TOD Staff to have more of a "land use" perspective.
- Established TOD Guidelines in an effort to "Promote Joint Development."

OFFICE OF THE AGM OF PLANNING

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	49,385	165,138	204,322	340,253	197,169
Overtime	0	0	0	0	0
Benefits	3,945	34,153	74,173	114,611	97,428
<b>Labor Sub-Total</b>	<b>\$53,330</b>	<b>\$199,291</b>	<b>\$278,495</b>	<b>\$454,864</b>	<b>\$294,597</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	2,069	3,726	6,578	4,239
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	167	126	2,823	3,847
Other Non Operating	0	132,968	74,706	13,518	10,713
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$135,204</b>	<b>\$78,558</b>	<b>\$22,919</b>	<b>\$18,799</b>
<b>Office Total</b>	<b>\$53,330</b>	<b>\$334,495</b>	<b>\$357,053</b>	<b>\$477,783</b>	<b>\$313,396</b>
<b>\$ Change from Prior Year</b>		<b>\$281,165</b>	<b>\$22,558</b>	<b>\$120,730</b>	<b>(\$164,387)</b>
<b>% Change from Prior Year</b>		<b>527.22%</b>	<b>6.74%</b>	<b>33.81%</b>	<b>-34.41%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	3	3	3	2	2	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	1	1	1	1	1
						Professional	2	2	2	1	1
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>Administrative Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF THE AGM OF PLANNING**



OFFICE OF THE AGM OF PLANNING

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM of Planning	C	1	1	1	1	1
Department Administrator	17	----	----	----	1	1
Historical Professional	17	2	2	2	----	----
<b>Non-Rep Subtotal</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>

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**OFFICE OF TRANSIT ORIENTED DEVELOPMENT**
**FUNCTIONS & RESPONSIBILITIES**

The Office of Transit Oriented Development is responsible for all transit-oriented development and real estate activities. These responsibilities are divided among two branches; the Joint Development branch and the Real Estate branch.

The Joint Development Branch is responsible for all activities related to the Authority's transit-oriented joint development program. This includes:

- Assessing and ranking properties for joint development potential
- Marketing development opportunities through the preparation of offering memoranda and Request for Proposals (RFP)
- Leading in the evaluation, financial analysis and selection of proposals
- The negotiation of joint development contracts, ground leases and sales agreements
- Overseeing the development of joint development projects

The Real Estate branch is responsible for providing Real Estate Services for the acquisition and disposition of real estate, assisting in the planning and implementation of transit-oriented joint development projects, working with adjacent property owners on non-MARTA transit-oriented developments to encourage ridership. This includes:

- Preparing drawings and legal descriptions
- Conducting relocation hearings
- Relocating property occupants

- Demolishing vacant structures
- Establishing rent recommendations, and
- Advertising and selling excess real estate properties

Additionally, this branch is responsible for all activities related to the management and administration of the Authority's transit-oriented joint development and other lease agreements, including the billing and collection of rent.

**FY09 ACCOMPLISHMENTS**

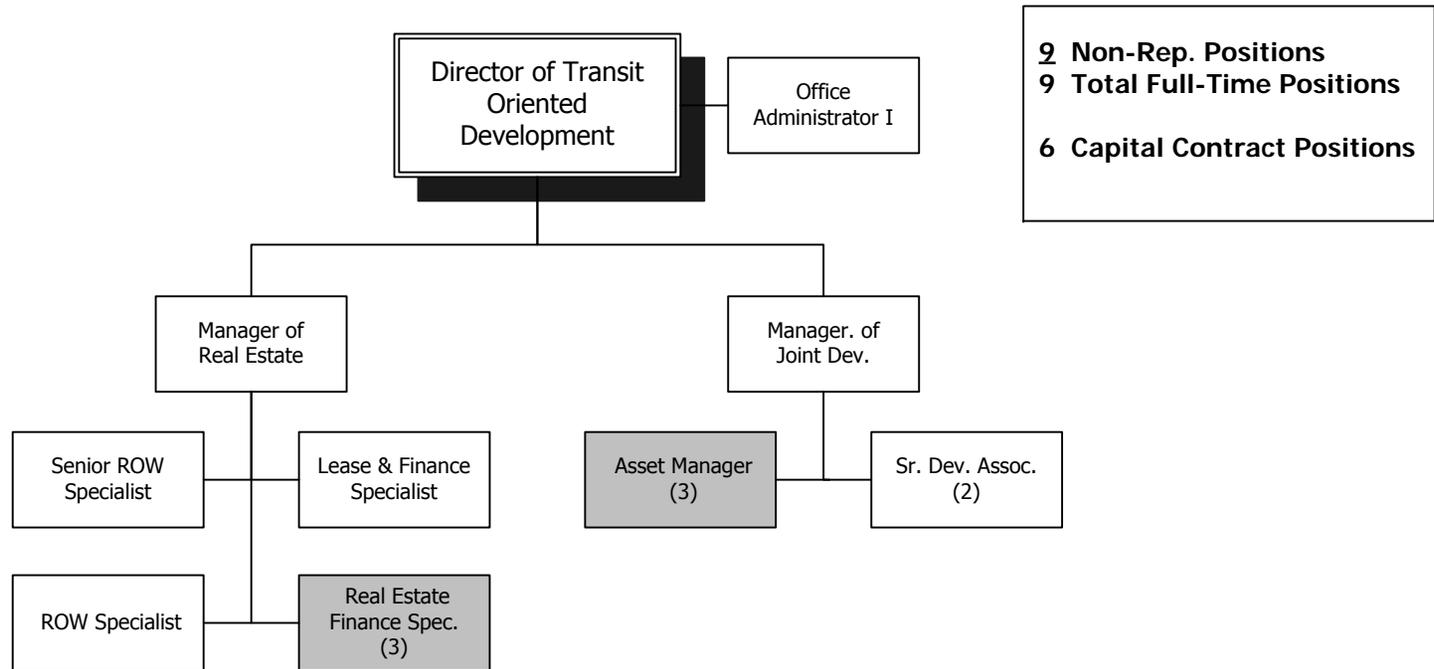
- Completed draft of Transit Oriented Development (TOD) Guidelines for the Atlanta metro region for review by the Board of Directors.
- Developer's completed construction of the Eon at Lindbergh and Serrano at Abernathy 400 condominium projects.
- Completed study and master plan for the Brookhaven Station Transit Oriented Development (TOD) project.
- Closed on the acquisition of property needed for the Memorial Drive Bus Rapid Transit (BRT) project and Stonecrest Park and Ride Lot.
- Completed assessment of existing Real Estate Information System (REIS) and made the necessary upgrades.

OFFICE OF TRANSIT ORIENTED DEVELOPMENT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	532,457	628,185	778,070	639,352	650,144
Overtime	0	0	0	0	0
Benefits	171,854	238,767	295,463	268,492	321,299
<b>Labor Sub-Total</b>	<b>\$704,311</b>	<b>\$866,952</b>	<b>\$1,073,533</b>	<b>\$907,844</b>	<b>\$971,442</b>
Contractual Services	258,014	302,710	192,188	209,408	167,941
Materials & Supplies	3,467	4,690	6,343	4,860	5,188
Other Operating	0	75	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	12,551	9,536	20,651	12,506	10,941
<b>Non Labor Sub-Total</b>	<b>\$274,032</b>	<b>\$317,011</b>	<b>\$219,182</b>	<b>\$226,774</b>	<b>\$184,070</b>
<b>Office Total</b>	<b>\$978,343</b>	<b>\$1,183,963</b>	<b>\$1,292,715</b>	<b>\$1,134,618</b>	<b>\$1,155,512</b>
<b>\$ Change from Prior Year</b>		<b>\$205,620</b>	<b>\$108,752</b>	<b>(\$158,097)</b>	<b>\$20,894</b>
<b>% Change from Prior Year</b>		<b>21.02%</b>	<b>9.19%</b>	<b>-12.23%</b>	<b>1.84%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	10	10	10	10	9	Administrative	5	5	5	5	5
Represented	0	0	0	0	0	Management	4	4	4	4	3
						Professional	7	7	7	7	7
<b>Full-Time Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>Administrative Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	6	6	6	6	6	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF TRANSIT ORIENTED DEVELOPEMENT



Capital Contract Positions (shaded)

OFFICE OF TRANSIT ORIENTED DEVELOPMENT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Transit Oriented Development	23	1	1	1	1	1
Manager of Joint Development	21	1	1	1	1	1
Manager of Real Estate	21	1	1	1	1	1
Chief Appraiser	19	1	1	1	1	----
Lease & Finance Specialist	19	1	1	1	1	1
Senior Development Associate	19	2	2	2	2	2
Senior Right of Way Specialist	19	1	1	1	1	1
Right of Way Specialist	16	1	1	1	1	1
Office Administrator	14	1	1	1	1	1
<b>Non-Rep Subtotal</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>
<b>Total Full-Time</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>
<b><u>Capital Contract</u></b>						
Asset Manager	----	3	3	3	3	3
Real Estate Finance Specialist	----	3	3	3	3	3
<b>Total Capital</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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**OFFICE OF TRANSIT SYSTEM PLANNING**
**FUNCTIONS AND RESPONSIBILITIES**

The Office of Transit System Planning (TSP) is responsible for the planning, design, and scheduling of all bus and rail service. This includes development of service plans as required for the Authority's operating budget, intermediate service initiatives, and long range expansion projects. TSP is responsible for the planning due diligence for the Authority's expansion program and participating in other projects sponsored by the regional planning partners. TSP is the primary touch point for the Authority's engagement in the regional transportation planning process to develop the Regional Transportation Plan (RTP) and Transportation Improvement Program (TIP) and for facilitating the Authority's submittal of activities and accomplishments for the development of regional Unified Planning Work Program (UPWP).

Regional Planning & Analysis represents the Authority with Regional, State, Federal and Local Agencies and participates in studies and projects throughout the region to increase support of and expansion of transit initiatives and priorities. This branch also conducts Long-range Planning to include guiding system expansion projects through the Federal Funding process, ridership modeling and identifying future locations for capital expansion projects (fixed-guideway, bus-rapid transit). This branch also reviews environmental impact, historical and archaeological studies as required by State and Federal laws.

Service Planning & Scheduling includes evaluating the efficiency and effectiveness of existing services, proactively develops service plans with community input, maintains MARTA's Service Standards that are approved annually by the MARTA Board of Directors and coordinates with local public/private agencies with bus and shuttle services (Transportation Management Associates and Community Improvement Districts). This branch also oversees the scheduling of all bus and rail service in coordination with Operations and Maintenance to ensure safe, efficient and cost effective transportation for our riders.

Planning Initiatives is responsible for internal and external coordination of project implementation and delivery, from planning through engineering and construction to service initiation. It directs the development of project environmental documentation in compliance with the National Environmental Policy Act and coordinates such documents for appropriate federal and state agency approvals. It supports the director in local and regional planning initiatives and provides technical review oversight in the planning, design, and implementation of expansion projects and new service initiatives. This branch also conducts the Authority's reviews of all Development of Regional Impact (DRI) applications.

Special Projects & Analysis (SPA) provides support for the Office of Transit System Planning, providing the Office's core GIS capabilities, service analysis and ridership management, mapping, and the capability to conduct other special projects. Additionally, SPA is the branch responsible for coordinating the Authority's bus stop management efforts. SPA's responsibilities include numerous ongoing projects as well as one-time major projects.

**FY09 ACCOMPLISHMENTS**

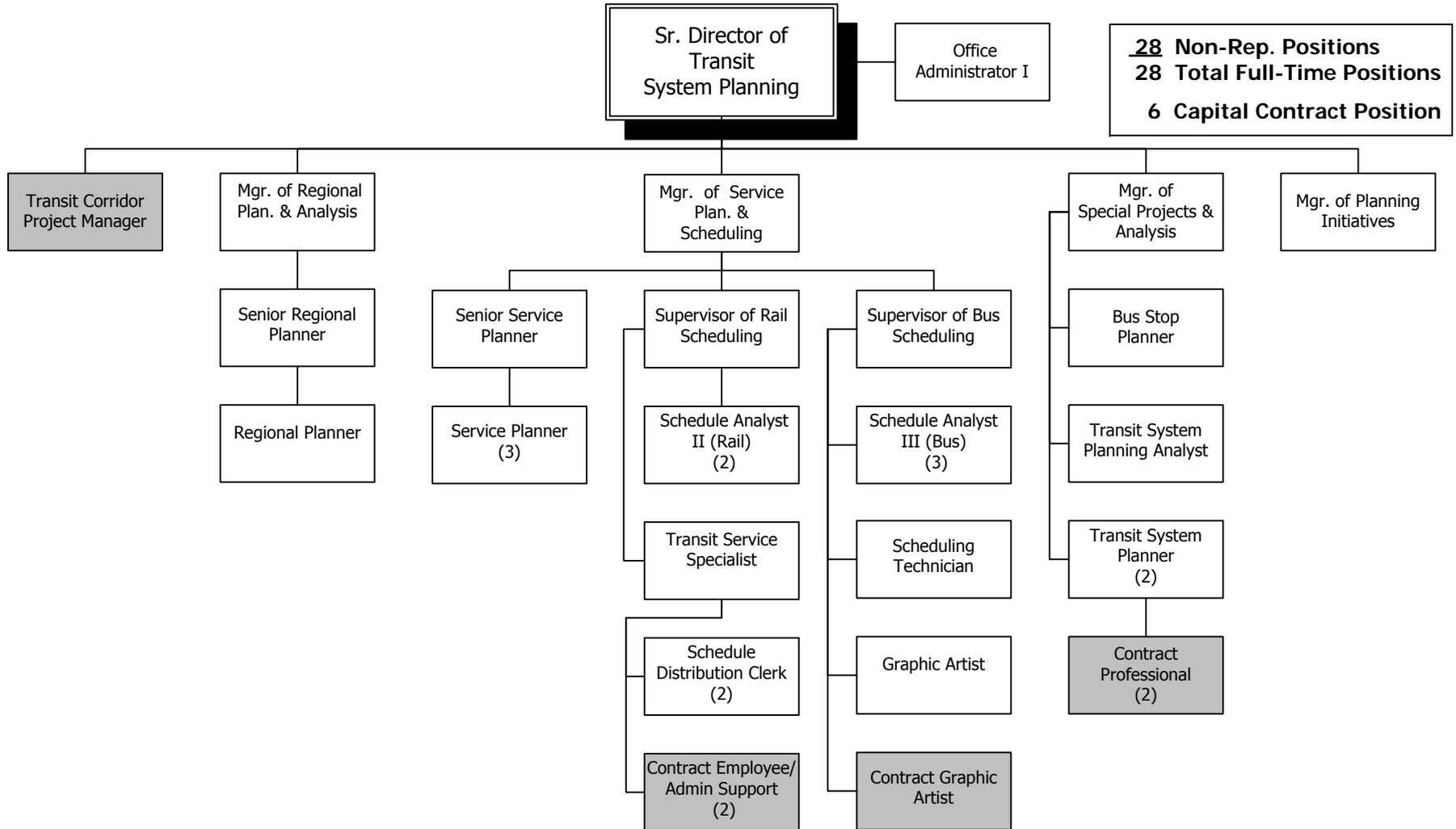
- Commenced Tier 1 Beltline EIS
- Completed update of Categorical Exclusion application for Hamilton Road Bus Facility and obtained FTA approval
- Completed documentation of Categorical Exclusion application for Brady Bus Facility and obtained FTA approval
- Successful implementation of (3) Bus & Rail General Mark-up
- Developed service plan scenarios and final plan for FY2010 Budget Reduction
- Created Lifeline Service Designation
- Initiated South Fulton Transit Alternatives Study
- Completed a joint Cobb County-MARTA Regional Paratransit Study
- Completed Memorial Drive BRT Assessment

OFFICE OF TRANSIT SYSTEM PLANNING

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,004,767	1,502,593	1,663,640	1,684,789	1,647,085
Overtime	147	41	0	1,018	0
Benefits	374,454	655,534	749,273	779,217	813,885
<b>Labor Sub-Total</b>	<b>\$1,379,368</b>	<b>\$2,158,168</b>	<b>\$2,412,913</b>	<b>\$2,465,024</b>	<b>\$2,460,970</b>
Contractual Services	103	86,502	144,865	3,201	4,361
Materials & Supplies	17,263	19,288	15,350	11,672	11,415
Other Operating	26	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	6,804	6,170	14,906	7,614	6,374
<b>Non Labor Sub-Total</b>	<b>\$24,196</b>	<b>\$111,960</b>	<b>\$175,121</b>	<b>\$22,487</b>	<b>\$22,150</b>
<b>Office Total</b>	<b>\$1,403,564</b>	<b>\$2,270,128</b>	<b>\$2,588,034</b>	<b>\$2,487,511</b>	<b>\$2,483,120</b>
<b>\$ Change from Prior Year</b>		<b>\$866,564</b>	<b>\$317,906</b>	<b>(\$100,523)</b>	<b>(\$4,391)</b>
<b>% Change from Prior Year</b>		<b>61.74%</b>	<b>14.00%</b>	<b>-3.88%</b>	<b>-0.18%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	33	29	27	28	28	Administrative	8	10	10	10
Represented	0	0	0	0	0	Management	6	5	5	5
<b>Full-Time Total</b>	<b>33</b>	<b>29</b>	<b>27</b>	<b>28</b>	<b>28</b>	Professional	25	23	21	19
						<b>Administrative Total</b>	<b>39</b>	<b>38</b>	<b>36</b>	<b>34</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	6	9	9	6	6	Represented	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0

OFFICE OF TRANSIT SYSTEM PLANNING



Capital Contract Positions (shaded)

OFFICE OF TRANSIT SYSTEM PLANNING

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Sr. Director of Transit System Planning	24	----	----	----	1	1
Manager of Service Planning & Scheduling	21	1	1	1	1	1
Manager of Planning Initiatives	20	1	1	1	1	1
Manager of Regional Planning & Analysis	20	1	1	1	1	1
Manager of Special Projects & Analysis	20	1	1	1	1	1
Senior Regional Planner	19	1	1	1	1	1
Senior Service Planner	19	1	1	1	1	1
Supervisor of Bus Scheduling	19	1	1	1	1	1
Supervisor of Rail Scheduling	18	1	1	1	1	1
Regional Planner	17	----	----	----	1	1
Transit System Planner	17	----	----	----	2	2
Bus Stop Planner	16	----	1	1	1	1
Schedule Analyst	14 - 16	4	5	5	5	5
Transit System Planning Analyst	16	1	1	1	1	1
Service Planner	15	2	2	3	3	3
Graphic Artist	14	1	1	1	1	1
Office Administrator	14	1	1	1	1	1
Scheduling Technician	09	1	1	1	1	1
Transit Service Specialist	09	1	1	1	1	1
Schedule Distribution Clerk	06	2	2	2	2	2
Historical Managerial	20 - 23	2	1	1	----	----
Historical Professional	12 - 19	10	5	2	----	----
<b>Non-Rep Subtotal</b>		<b>33</b>	<b>29</b>	<b>27</b>	<b>28</b>	<b>28</b>

OFFICE OF TRANSIT SYSTEM PLANNING

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b>Total Full-Time</b>		<b>33</b>	<b>29</b>	<b>27</b>	<b>28</b>	<b>28</b>
<b><u>Capital Contract</u></b>						
Contract - Graphic Artist	----	----	1	1	1	1
Contract Employee/Administrative Support	----	----	2	2	2	2
Contract Professional	----	5	5	5	2	2
Transit Corridor Project Manager	----	1	1	1	1	1
<b>Total Capital</b>		<b>6</b>	<b>9</b>	<b>9</b>	<b>6</b>	<b>6</b>

## OFFICE OF REGIONAL SERVICE COORDINATION & SPECIAL PROJECTS

### FUNCTIONS & RESPONSIBILITIES

The Office of Regional Service Coordination & Special Projects directs the Authority's service coordination activities with partner transit operators and planning agencies as well as providing advice and consultation on special projects that arise from time to time within the region. This office works with the Office of Transit Systems Planning to oversee and coordinate all regional and planning initiatives for the Authority which includes identifying and structuring new and revised service to growing markets, and identifying new bus and rail technologies while overseeing the Unified Planning Work Program (UPWP) that is reported to the ARC and FTA.

Regional Service Coordination & Special Projects (RSC&SP) staff focuses on coordinating MARTA internal responses and communicating MARTA responses to queries and initiatives of regional partners. Additionally, RSC&SP helps MARTA fulfill its responsibilities under the Quad Party Agreement governing transportation planning in Atlanta for supporting the efforts of the MPO in regional transit planning.

**Major Initiatives:** RSC&SP will focus on the following major initiatives for FY 2010:

1. Staff support for the Transit Planning/Implementation Board Efforts
  - a. Regional Fare Product Implementation
  - b. Support for the 2010 Georgia Legislative Session
  - c. Regional Service Coordination Efforts
  - d. Transit Programming for the 2040 RTP Development
  - e. Other Regional Initiatives as Needed
2. Leading the Regional Service Coordination Council including monthly roundtables and quarterly bus maintenance forums
3. Special Initiatives such as FY 2009 Projects
  - a. Streetcar / TIGER Initiative
  - b. GRTA/MARTA/City of Atlanta MOU regarding Congestion Reduction Demonstration
  - c. David Gunn/Eugene Sporkowski Rail Symposium

4. Regional Data and Benchmarking Development for both regional use and internal support for External Affairs
5. Customer Service / Wayfinding Enhancements for Regional Operators
  - a. Informing / Coordinating Regional Operators Service changes with station personnel
  - b. Identifying improvements in station information for customers using regional partners' services
6. Support of Transit System Planning Efforts as needed
  - a. Integration of MARTA projects into Regional System (i.e. I-20 East initiative)
  - b. Integration of External projects into MARTA system (i.e. I-85 NE initiative)

### FY09 ACCOMPLISHMENTS

- Provided Director and Managerial Support to the Transit Implementation Board – a joint venture of MARTA, GRTA and ARC charged with streamlining transit program implementation
- Initiated Implementation of Joint MARTA/Cobb County joint Paratransit service in support of joint MARTA 12/CCT 10 service to Cumberland
- Began development of Joint Regional Fare Product through the Regional Breeze Partners Task Force
- Negotiated MARTA's position on bus circulation in Downtown Atlanta through the Congestion Reduction Demonstration Project
- Coordinated and Programmed the visit of David Gunn and Eugene Sporkowski for a joint rail summit in April, 2009
- Provides support for the Decatur Belt Abandonment Resolution and subsequent development of Statewide Rail Planning Scope
- Initiated introduction of the Atlantic Station Shuttle into the Arts Center Bus Bay
- Provided Planning Support for the FY 2010 ARRA ARC/MARTA offset funding

OFFICE OF REGIONAL SERVICE COORDINATION & SPECIAL PROJECTS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	0	178,364
Overtime	0	0	0	0	0
Benefits	0	0	0	0	88,136
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,500</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	0	0
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,500</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,500</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	0	0	0	2	2	Administrative	0	0	0	0
Represented	0	0	0	0	0	Management	0	0	0	1
						Professional	0	0	0	1
<b>Full-Time Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>Administrative Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0

**OFFICE OF REGIONAL SERVICE COORDINATION & SPECIAL PROJECTS**



**2 Non-Rep. Positions**  
**2 Total Full-Time Positions**

OFFICE OF REGIONAL SERVICE COORDINATION & SPECIAL PROJECTS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Regional Service Coordination & Special Projects	22	----	----	----	1	1
Manager of Regional Service Coordination	20	----	----	----	1	1
<b>Non-Rep Subtotal</b>		----	----	----	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		----	----	----	<b>2</b>	<b>2</b>

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## **DEPARTMENT OF COMMUNICATIONS & EXTERNAL AFFAIRS**

*This Department includes the following Offices:*

### **Department of Communications & External Affairs**

- Office of the AGM of Communications & External Affairs
- Office of External Affairs
- Office of Marketing & Sales
- Office of Government & Constituent Relations
- Office of Customer Services
- Office of Media Relations

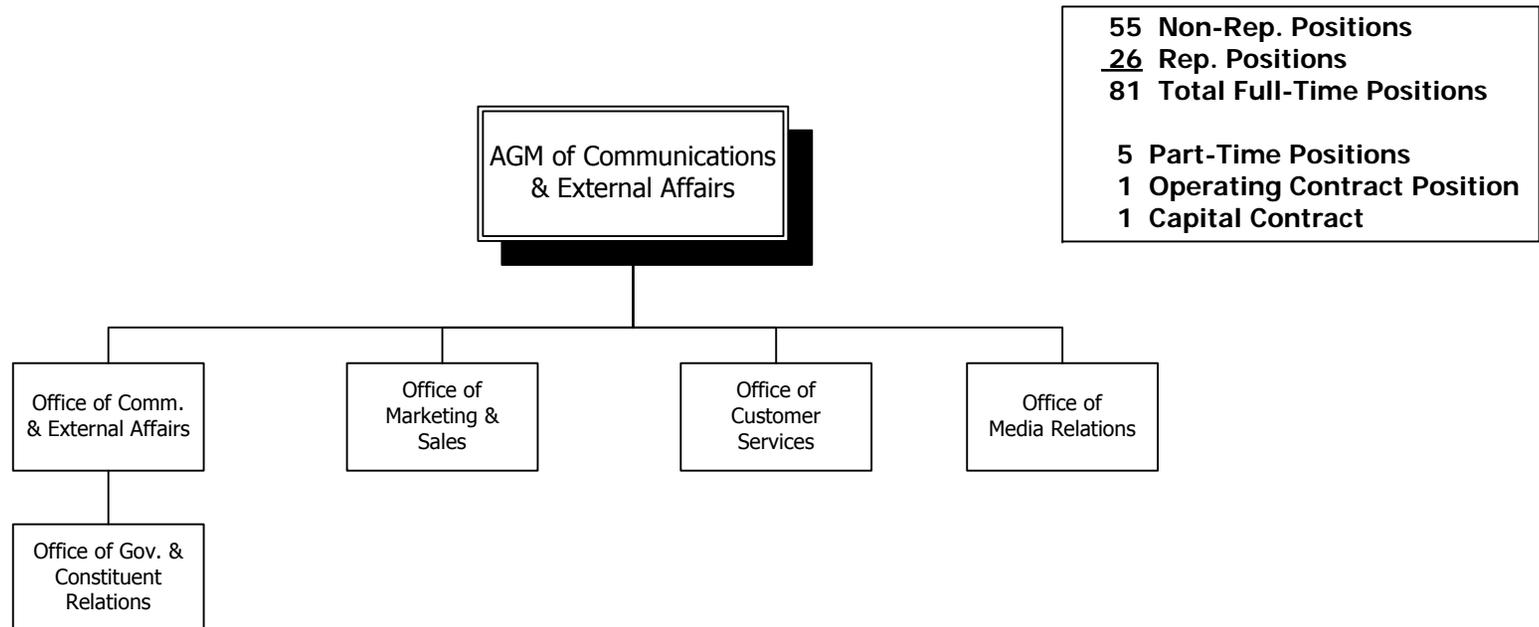
**DEPARTMENT OF COMMUNICATIONS & EXTERNAL AFFAIRS**

**FY2010 GOALS AND OBJECTIVES**

The department of Communications and External Affairs serves as the public face of MARTA and coordinates all internal communications. This department consists of the Office of the AGM of Communications, and the offices of the Sr. Director of External Affairs, Government and Constituent Relations, Marketing & Sales, Customer Services, and Media Relations.

Goals for fiscal year 2010 are as follows: improve MARTA’s image and relationship with the community at large; advocate for MARTA; foster a community focused approach in planning and implementing MARTA programs and projects; facilitate effective internal and external communications; ensure a coordinated effort for all department programs and projects; work effectively with other departments in providing communications materials; strengthen the MARTA brand by forming strategic alliances.

Objectives for fiscal year 2010 are: tell the MARTA story by providing accurate and factual information; create our news for publication; coordinate development of the transit experience program to build and improve customer loyalty and convert choice riders to regular riders; build strategic alliances by becoming more engaged with business and advocacy groups and organizations; expand the outreach efforts to include diverse communities; enhance the strategic marketing efforts to better position the MARTA brand and generate revenues for the Authority; better coordination between department offices to ensure accurate and complete programs that have a cross functional focus; improved communications to employees by implementing a internal newsletter.



**DEPARTMENT OF COMMUNICATIONS & EXTERNAL AFFAIRS**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	6,963,680	3,721,666	4,094,243	3,776,548	4,068,443
Overtime	701,442	104,468	116,819	142,543	117,745
Benefits	2,417,020	1,765,318	1,954,849	1,734,081	1,982,423
<b>Labor Sub-Total</b>	<b><u>\$10,082,142</u></b>	<b><u>\$5,591,452</u></b>	<b><u>\$6,165,911</u></b>	<b><u>\$5,653,172</u></b>	<b><u>\$6,168,611</u></b>
Contractual Services	560,307	507,174	188,775	207,759	112,638
Materials & Supplies	153,205	26,470	73,482	66,007	47,440
Other Operating	1,250	217	0	77	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	347,874	250,311	318,078	259,415	224,787
Other Non Operating	203,745	39,273	29,519	36,225	27,662
<b>Non Labor Sub-Total</b>	<b><u>\$1,266,381</u></b>	<b><u>\$823,445</u></b>	<b><u>\$609,854</u></b>	<b><u>\$569,483</u></b>	<b><u>\$412,527</u></b>
<b>Department Total</b>	<b><u>\$11,348,523</u></b>	<b><u>\$6,414,897</u></b>	<b><u>\$6,775,765</u></b>	<b><u>\$6,222,655</u></b>	<b><u>\$6,581,138</u></b>
<b>\$ Change from Prior Year</b>		<b>(\$4,933,626)</b>	<b>\$360,868</b>	<b>(\$553,110)</b>	<b>\$358,483</b>
<b>% Change from Prior Year</b>		<b>-43.47%</b>	<b>5.63%</b>	<b>-8.16%</b>	<b>5.76%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	55	54	59	57	55	Administrative	9	10	10	9	9
Represented	21	27	27	26	26	Management	17	14	14	15	15
<b>Full-Time Total</b>	<b><u>76</u></b>	<b><u>81</u></b>	<b><u>86</u></b>	<b><u>83</u></b>	<b><u>81</u></b>	Professional	27	27	31	31	30
<b>Part - Time</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>Administrative Total</b>	<b><u>53</u></b>	<b><u>51</u></b>	<b><u>55</u></b>	<b><u>55</u></b>	<b><u>54</u></b>
<b>Contract</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Maintenance	0	0	0	0	0
<b>Capital</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	Operator	0	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	27	28	28	27	27
						Clerical	0	1	1	1	1
						<b>Represented Total</b>	<b><u>27</u></b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>28</u></b>	<b><u>28</u></b>
						<b>Supervisory</b>	<b>4</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>6</b>

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**OFFICE OF THE AGM OF COMMUNICATIONS & EXTERNAL AFFAIRS****FUNCTIONS & RESPONSIBILITIES**

The office of Communications and External Affairs is responsible for the public face of MARTA and serves as another facet of front line representation of the Authority in the public domain. The AGM's Office is responsible for coordinating and managing the four offices that comprise the department to ensure that MARTA's vision and mission are achieved. To meet those objectives, the office oversees the development and dissemination of timely and consistent messages to internal and external audiences including customers, all levels of government, stakeholders, employees, community, advocacy groups and the media.

The office serves to enhance the image of the Authority by building customer loyalty, forming strategic alliances and positioning MARTA as the subject matter expert for public transit. The office is the direct link to the General Manager/CEO for facilitating the internal and external communications and publications, strategic marketing, customer service initiatives and community and government organization that will strengthen the MARTA brand and public perception.

**FY09 ACCOMPLISHMENTS**

- Developed and implemented a Strategic Communications plan
- Produced and published Authority-wide brochures
- Coordinated overall Community outreach efforts for the FY10 budget
- Staged all Authority public hearings
- Planned and executed the MARTA Legislative Luncheon
- Staffed the Board Customer Development Committee and met with committee chair to review agenda
- Facilitated quarterly briefings for the local jurisdictions
- Assisted with the passage of SB 89
- Facilitated meetings and materials for the Board Ad Hoc Committee on Governance and Funding
- Improved Media Relations by becoming more proactive in the approach
- Improved communications to employees through video presentations

OFFICE OF THE AGM OF COMMUNICATIONS & EXTERNAL AFFAIRS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	248,700	289,350	320,092	182,164	193,090
Overtime	0	0	0	0	0
Benefits	67,832	86,623	105,856	74,303	95,413
<b>Labor Sub-Total</b>	<b>\$316,532</b>	<b>\$375,973</b>	<b>\$425,948</b>	<b>\$256,467</b>	<b>\$288,504</b>
Contractual Services	84,039	61,713	12,643	71,300	18,856
Materials & Supplies	5,096	3,425	8,422	2,982	1,480
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	1,000	4,704	9,943	13,412
Other Non Operating	5,108	7,545	7,660	3,490	971
<b>Non Labor Sub-Total</b>	<b>\$94,243</b>	<b>\$73,683</b>	<b>\$33,429</b>	<b>\$87,715</b>	<b>\$34,719</b>
<b>Office Total</b>	<b>\$410,775</b>	<b>\$449,656</b>	<b>\$459,377</b>	<b>\$344,182</b>	<b>\$323,223</b>
<b>\$ Change from Prior Year</b>		<b>\$38,881</b>	<b>\$9,721</b>	<b>(\$115,195)</b>	<b>(\$20,959)</b>
<b>% Change from Prior Year</b>		<b>9.47%</b>	<b>2.16%</b>	<b>-25.08%</b>	<b>-6.09%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	5	1	2	2	2	Administrative	1	0	0	0
Represented	0	0	0	0	0	Management	2	1	1	1
<b>Full-Time Total</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	Professional	1	0	1	1
						<b>Administrative Total</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>2</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	1	0	0	0

**OFFICE OF THE AGM OF COMMUNICATIONS & EXTERNAL AFFAIRS**



OFFICE OF THE AGM OF COMMUNICATIONS & EXTERNAL AFFAIRS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM of Communications & External Affairs	C	----	1	1	1	1
Department Administrator	17	----	----	1	1	1
Historical Managerial	20 - 23	2	----	----	----	----
Historical Supervisory	17	1	----	----	----	----
Historical Professional	14	1	----	----	----	----
Historical Administrative	13	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>5</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		<b>5</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of the Sr. Director of External Affairs encompasses the Government & Constituent Relations office and the Community Relations branch. Together the entities are responsible for directing, developing and maintaining positive and effective relations with the community and various levels of government (federal, state and local) that interface with or impact the financing, development and operations of the Authority.

## FY09 ACCOMPLISHMENTS

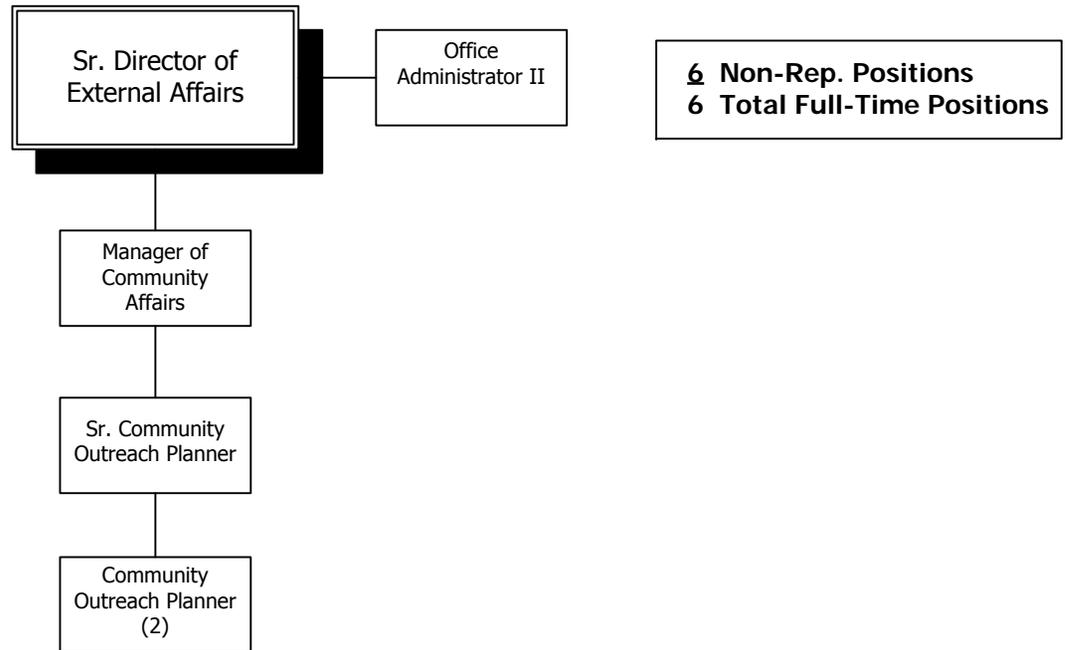
- **Joint DeKalb/ Fulton Transportation Committee Briefing**
  - Coordinated initial briefing for this committee of DeKalb and Fulton County Commissioners dedicated to examining funding and governance issues
- **MARTA Board of Directors Ad Hoc Committee on Governance/Funding**
  - Coordinated and prepared reports and research for three meetings of this Ad Hoc Committee studying issues of regional governance and funding of transit
- **MARTOC Report**
  - Directed Authority-wide preparation of the annual report submitted to the state legislative oversight committee, including detailed financial information on the Authority Transit Planning Board (TPB)
  - Served as primary government relations staff for this joint planning board as it moved toward a regional vision for transit
- **Transit Implementation Board (TIB)**
  - As the TPB moved into its next phase of implementing its transit vision, this office has played a critical role in advising TIB members and staff on the political process and working with elected officials
- **Georgia Transit Association (GTA)**
  - Served as the primary staff for the Authority in this statewide organization, supporting GTA legislative efforts at the state and federal levels and attending Board meetings and other functions
- **State of MARTA Luncheon (February 11, 2009)**
  - Planned, coordinated and hosted this annual event in which the GM/CEO communicated the Authority's current fiscal challenges and legislative needs to the Georgia General Assembly, Key Stakeholders and Community individuals
- **Get Georgia Moving**
  - Served as primary MARTA staff with this broad-based organization of transportation, business, environmental, and municipal stakeholders advocating for state transportation funding legislation
- **City of Atlanta Public Property Vending Program**
  - Served as primary MARTA staff with City of Atlanta Officials to increase the level of effectiveness of administering the City's Public Property Vending program to enhance the program's overall viability
- **New FTA Charter Bus Regulations**
  - Served as primary MARTA staff with key organizations in communicating changes to FTA regulations and certifying recipients of special bus requests who qualify for exceptions to FTA Charter Bus Regulations
- **Georgia Law Center for the Homeless**
  - Served as primary MARTA staff in coordinating biannual orientation and training of recipients of MARTA's partnership with Georgia Law Center for the Homeless

OFFICE OF EXTERNAL AFFAIRS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	305,932	669,172	585,151	589,518	408,258
Overtime	0	962	0	0	0
Benefits	92,384	251,860	260,290	276,964	201,735
<b>Labor Sub-Total</b>	<b>\$398,316</b>	<b>\$921,994</b>	<b>\$845,441</b>	<b>\$866,482</b>	<b>\$609,993</b>
Contractual Services	15,181	9,372	9,768	8,721	4,998
Materials & Supplies	7,168	1,483	3,211	6,193	5,924
Other Operating	561	217	0	77	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	1,371	1,776	274	102
Other Non Operating	18,040	16,921	13,972	12,069	8,269
<b>Non Labor Sub-Total</b>	<b>\$40,950</b>	<b>\$29,364</b>	<b>\$28,727</b>	<b>\$27,334</b>	<b>\$19,293</b>
<b>Office Total</b>	<b>\$439,266</b>	<b>\$951,358</b>	<b>\$874,168</b>	<b>\$893,816</b>	<b>\$629,286</b>
<b>\$ Change from Prior Year</b>		<b>\$512,092</b>	<b>(\$77,190)</b>	<b>\$19,648</b>	<b>(\$264,530)</b>
<b>% Change from Prior Year</b>		<b>116.58%</b>	<b>-8.11%</b>	<b>2.25%</b>	<b>-29.60%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	4	7	8	6	6	Administrative	0	1	1	1	1
Represented	0	0	0	0	0	Management	3	3	3	2	2
						Professional	1	3	4	3	3
<b>Full-Time Total</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>Administrative Total</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>6</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OFFICE OF EXTERNAL AFFAIRS**



OFFICE OF EXTERNAL AFFAIRS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Sr. Director of External Affairs	24	----	----	----	1	1
Manager of Community Affairs	20	1	1	1	1	1
Sr. Community Outreach Planner	19	----	1	1	1	1
Community Outreach Planner	16	1	2	3	2	2
Office Administrator	16	----	----	----	1	1
Historical Managerial	21 - 23	2	2	2	----	----
Historical Administrative	14	----	1	1	----	----
<b>Non-Rep Subtotal</b>		<b>4</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>6</b>
<b>Total Full-Time</b>		<b>4</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>6</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of Marketing & Communications is responsible for creating employee communications as well as all communication directed towards MARTA's daily riders, devising and implementing strategic marketing initiatives, developing strategic sales plans, as well as identifying opportunities for the Authority to earn non-traditional revenue streams while increasing market share, building customer loyalty and brand awareness.

Our mission is to devise reasonable and effective marketing initiatives and plans that are measured by consumer awareness, a potential increase in ridership within the targeted market or an increase in customer loyalty and brand awareness. All of MARTA's daily customer communication (content, layout/design), which includes: system maps, rail maps, TRN, TTN and SignPost messaging, service changes, itsmarta.com, and breezcard.com are the responsibility of this group. Additionally, the group coordinates the Authority's advertising initiatives, monitors the advertising vendors, forms strategic alliances and supervises special projects as they relate to the end user, the customer.

The Strategic Sales team, which is part of the Business Development group, primarily focuses on increasing group sales revenue and market share within the designated sales channels; Corporations, Government Agencies, Nonprofits (Employer Pass Program), University (Upass Program), School Systems K-12 (Student Pass Program), Conventions and Hospitality (Visitor Pass Program). These programs generate approximately \$22 million in annual revenue for the Authority and assist in building business relationships by providing mutually beneficial incentives to the members while contributing to the overall perception and viability of public transit. The Business Development group takes the lead on identifying, conducting due diligence and developing a business case for all non-traditional revenue generating initiatives that will enhance the customers' experience while riding MARTA.

## FY09 ACCOMPLISHMENTS

- In partnership with Creating Pride developed and implemented the MARTA Arts Education Program, which engaged schools (primary, secondary and high), Media and the general public to have a vested interest in MARTA, allowed us to give back to the communities we serve and to integrate a positive image.
- Devised and executed APTA's National Dump the Pump Day to employ daily riders, non-riders and MARTA employees to take transit and help save the environment and reduce traffic congestion.
- Developed and implemented Customer Holiday Appreciation event.
- System Advertising generated the following revenue during FY09: Transit - \$5.65 million, Shelter - \$850,000, CBS Rail TV Screens - \$275,000, SignPost - \$155,000. In addition, 10 stations were upgrade with new LCD screens.
- Sales Programs generated the following revenue during FY09: Partnership - \$16,231,436, UPASS - 4,318,649, K-12 - \$836,527, Visitors Pass - \$91,282.25.
- Achieved successful approval of new bus shelter contract. New contract provides the Authority with the following benefits:
  - Approximately 380 bus shelters (ten years old or older) will be replaced with the new design over the next 12-18 months.
  - All other shelters (advertising and non-advertising) will be replaced as they reach the ten year threshold.
  - CBS will build (new design) ten (10) non-advertising shelters in MARTA designated locations per year over the fifteen year term of the agreement.
  - Commission percentage improves from 15% to 35% over previous contract.

## OFFICE OF MARKETING &amp; SALES

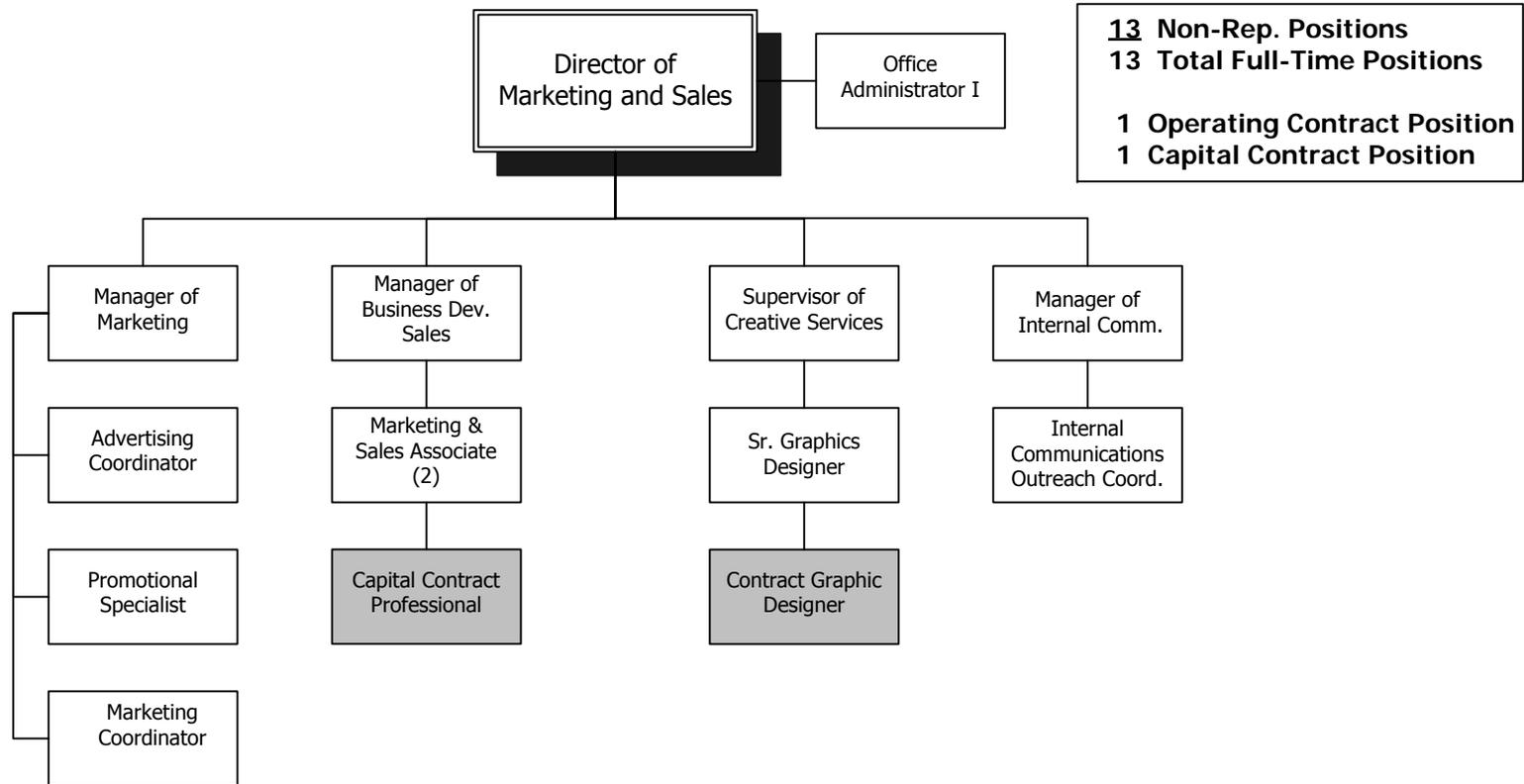
- CBS (effective with new agreement), assumed the maintenance (cleaning and repair) of all shelters (advertising and non-advertising) over the term of the agreement saving the Authority \$300,000 per year or over \$4.5 million for the contract term.
- CBS will pay \$35.5 million as a minimum guarantee (50% to MARTA and 50% to the local jurisdictions) or \$17.75 million to MARTA over the contract term. This represents an increase of over 260% from the previous contract.
- Successfully partnered with the following organizations to extend the MARTA reach and brand: Taste of Atlanta, WNBA Atlanta Dream, Peachtree Road Race, Atlanta Hawks and Thrashers, Fiesta Atlanta (Hispanic Partners), Underground Atlanta, Brand Atlanta, Civic Center, Woodruff Arts Center, Future Cities Program, GDOT and Clean Air Campaign.
- Developed and implemented internal and external communications plans for the following initiatives: Gun Bill, H1N1 Swine Flu, Service Changes, Town Hall meetings, Community Forums, Public Hearings, Holiday Service Communications (New Years, July 4th, Halloween, Thanksgiving and Christmas), Cost Containment, C-Tran updates, Charity Golf Tournaments and Breeze information.
- Worked in partnership with Rail Ops for the successful completion of the 2009 Rail Rodeo.

OFFICE OF MARKETING & SALES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,116,981	636,953	762,811	760,327	854,057
Overtime	4,375	0	0	485	0
Benefits	359,550	295,508	323,496	362,990	401,347
<b>Labor Sub-Total</b>	<b>\$1,480,906</b>	<b>\$932,461</b>	<b>\$1,086,307</b>	<b>\$1,123,802</b>	<b>\$1,255,405</b>
Contractual Services	213,572	238,846	140,604	88,320	84,127
Materials & Supplies	28,023	2,616	43,656	40,201	21,783
Other Operating	472	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	347,874	247,940	311,598	249,198	211,273
Other Non Operating	172,102	6,113	5,203	5,306	6,299
<b>Non Labor Sub-Total</b>	<b>\$762,043</b>	<b>\$495,515</b>	<b>\$501,061</b>	<b>\$383,025</b>	<b>\$323,482</b>
<b>Office Total</b>	<b>\$2,242,949</b>	<b>\$1,427,976</b>	<b>\$1,587,368</b>	<b>\$1,506,827</b>	<b>\$1,578,887</b>
<b>\$ Change from Prior Year</b>		<b>(\$814,973)</b>	<b>\$159,392</b>	<b>(\$80,541)</b>	<b>\$72,060</b>
<b>% Change from Prior Year</b>		<b>-36.33%</b>	<b>11.16%</b>	<b>-5.07%</b>	<b>4.78%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	18	14	14	14	13	Administrative	6	3	3	3	3
Represented	0	0	0	0	0	Management	6	4	4	4	4
						Professional	7	6	7	8	7
<b>Full-Time Total</b>	<b>18</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>Administrative Total</b>	<b>19</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>14</b>
Part - Time	1	0	0	0	0	Maintenance	0	0	0	0	0
Contract	1	0	0	1	1	Operator	0	0	0	0	0
Capital	0	0	1	1	1	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	1	1	1	1	1

OFFICE OF MARKETING & SALES



Contract Positions (Shaded)

OFFICE OF MARKETING & SALES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Marketing & Sales	23	1	1	1	1	1
Manager of Business Development Sales	22	1	1	1	1	1
Manager of Marketing	20	1	1	1	1	1
Manager of Internal Communications	19	1	1	1	1	1
Senior Marketing & Sales Associate	19	1	1	1	1	----
Advertising Coordinator	17	1	1	1	1	1
Internal Communications Outreach Coordinator	17	----	1	1	1	1
Marketing & Sales Associate	17	2	2	2	2	2
Supervisor of Creative Services	17	----	1	1	1	1
Marketing Coordinator	16	----	1	1	1	1
Senior Graphics Designer	16	1	1	1	1	1
Promotional Specialist	15	----	1	1	1	1
Office Administrator	14	----	1	1	1	1
Historical Managerial	20	2	----	----	----	----
Historical Professional	14 - 16	2	----	----	----	----
Historical Supervisory	12	1	----	----	----	----
Historical Administrative	06 - 08	4	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>18</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>
<b>Total Full-Time</b>		<b>18</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>
<b><u>Part-Time</u></b>						
Historical Administrative	----	1	----	----	----	----
<b>Total Part-Time</b>		<b>1</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>

OFFICE OF MARKETING & SALES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Operating Contract</u></b>						
Contract Graphic Designer	16	----	----	----	1	1
Historical Administrative	----	1	----	----	----	----
<b>Total Operating Contract</b>		<b>1</b>	<b>----</b>	<b>----</b>	<b>1</b>	<b>1</b>
<b><u>Capital Contract</u></b>						
Contract Professional	----	----	----	----	1	1
Historical Professional	----	----	----	1	----	----
<b>Total Capital</b>		<b>----</b>	<b>----</b>	<b>1</b>	<b>1</b>	<b>1</b>

## OFFICE OF GOVERNMENT &amp; CONSTITUENT RELATIONS

**FUNCTIONS & RESPONSIBILITIES**

The Office of Government & Constituent Relations is responsible for directing, developing and maintaining positive and effective relations with the community and various levels of government (federal, state and local) that interface with or impact the financing, development and operations of the authority.

**FY09 ACCOMPLISHMENTS**➤ **2009 State Legislative Session**

- Passage of SB 89 – Allowing the consumption of food/beverages in a rapid rail station/intermodal bus station, with the goal of enhancing potential revenue opportunities through public/private partnerships

➤ **Congressional/Federal Involvement**

- Facilitated receipt of more than \$60 million in American Recovery and Reinvestment Act (ARRA) economic stimulus funds for the Authority
- Supported efforts to pass a provision allowing 10% of ARRA funds to be used for Operating Assistance
- Dialogue with Senator Richard Durbin advocating for MARTA inclusion in the "State of Good Repair" category
- Advocated for Senator Robert Menendez's legislation addressing the SILO/LILO issue in a favorable way for the Authority

➤ **Jurisdictional Briefings**

- Coordinated First Quarter Briefings for DeKalb and Fulton County Commissioners and City of Atlanta Council Members.
- Coordinated Second Quarter Briefings for DeKalb and Fulton County Commissioners and City of Atlanta Council Members

**Community Outreach**➤ **Adopt A-Bus-Stop System**

- Keep DeKalb Beautiful and MARTA are implementing an Adopt A MARTA Bus Stop Initiative. Within DeKalb County eleven (11) bus stop locations have been adopted and the program has great potential to be expanded into other parts of the MARTA service area.

- Keep Atlanta Beautiful (KAB) and MARTA are in the initial phases of implementing an Adopt A MARTA Bus Stop Initiative to include the participation of the West End Academy, which has proposed to adopt the Westend, Oakland City and Ashby transit Stations for the purpose of planting flowers and vegetation to enhance the image of the stations. Additionally, the West End Academy has already adopted the Beltline (Gordon White) Park at Ralph David Abernathy Boulevard at Langhorn & White Streets.

➤ **Community Forums – Phase I (December 15, 2008-January 13, 2009) – The Authority sought input on how MARTA can effectively deal with the current turbulent financial climate through "deficit reduction strategies" so that the Authority can continue and improve providing the best service for you and your community.**

- DeKalb County Public Library-January 7, 2009 – Attendees 85/ Comment Forms 26
- College Park Public Safety Complex – January 8, 2009 – Attendees 32/Comment Forms 3
- MARTA HQ – January 10, 2009 – Attendees 134/Comment Cards 45
- Senior/Disabled Community Forum and EDAAC (Wachovia Annex) – January 13, 2009 – Attendees 200/ Comment Forms 0

➤ **Employee Forums – (December 15, 2008-January 13, 2009) Coordinated by External Affairs Staff and were held to educate employees on the Authority's Financial Challenges and to seek their help in Deficit Reduction Strategies. Additionally, input from these meetings served as input to the MARTA Board of Directors.**

- Tuesday, January 6, 2009 – Locations were: Avondale Maintenance of Way, Laredo Garage, Hamilton Garage and C-Tran
- Friday, January 9, 2009 – Locations were: Headquarters Annex, Perry Garage and Headquarters Atrium

## OFFICE OF GOVERNMENT &amp; CONSTITUENT RELATIONS

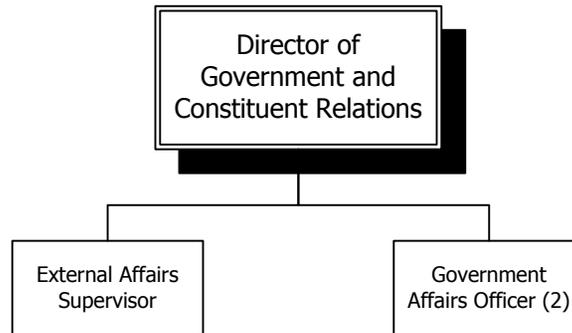
- **Community Outreach Meetings – Phase II (January 13, 2009 – March 2, 2009) – FY2010 budget discussed. External Affairs Community Outreach Staff attended 70 community outreach meetings within the Metro Atlanta area with a total of 2,990 individuals in attendance.**
  - City of Atlanta – 40 meetings were held in this jurisdiction with 1, 737 people in attendance.
  - Fulton County – 8 meetings were held within this jurisdiction with 303 people in attendance.
  - DeKalb County – 18 meetings were held within this jurisdiction with 850 people in attendance.
  - Cobb County – 1 meeting was held within this jurisdiction with 520 people in attendance.
  - Rockdale County – 1 meeting was held within this jurisdiction with 50 people in attendance.
- **Community Outreach Meeting – Phase III (March 30, 2009) – Clicker Technology was utilized at this meeting to capture immediate response from the community. Additionally this meeting was held immediately after the Business Management Committee Meeting with a viewing screen set up in the Atrium for individuals to view proceedings of meeting.**
  - MARTA HQ – 220 attended this meeting.
- **FY2010 Budget Public Hearings – Held June 16 & 17, 2009 – The public’s response to a fare increase and specific service changes were heard.**
  - June 16, 2009 (Atlanta City Hall) - Attended by 106 people with 56 speakers, 6 people from the Media and 24 Board Members and Staff.
  - June 16, 2009 (North Fulton Service Center - Attended by 19 people with 8 speakers, 2 people from the Media and 21 Board Members and Staff .
  - June 17, 2009 (South Fulton Service Center) - Attended by 34 people with 12 speakers, 2 people from the Media and 27 Board members and Staff.
- June 17, 2009 (DeKalb Maloof Auditorium) - Attended by 91 people with 41 speakers, 2 people from the Media and 15 Board members and Staff.
- **External Meetings – The External Affairs office coordinates all external meetings for the General Manager/ CEO.**
  - External Affairs staff has researched and provided the GM/CEO with all background information for all external meetings the GM/CEO attends. The staff has prepared briefing packets containing issues and history related to each of these meetings.
  - The Staff of external Affairs works as liaisons between the GM/CEO and any person, group or organization requesting a meeting with the General Meeting.
- **Tours of the Authority by Requesting Delegations – The External Affairs office coordinates all tours of the Authority by Domestic and International visiting Delegations.**
  - February 13, 2009, Odakyu Group, a privately operated transportation company which operates a railway system, department stores, hotels, taxis, real estate, and a charter bus company in Tokyo, Japan received an overview of MARTA’s TOD projects, MARTA’s history, planning initiatives, sustainability initiatives, a walking TOD tour, and a comprehensive tour of Armour Yard Maintenance facility.
  - July 1, 2009, First Lego League toured MARTA’s Armour Yard Rail facility. First Lego League is a global robotics program that ignites an enthusiasm for discovery, science and technology in kids ages 9-14. Eight students and 5 adults toured Armour Yard to learn how MARTA is currently moving masses of people through Atlanta and to see what steps MARTA is taking to continue to improve the efficiency of transit in the future.
- **Statewide Bus Rodeo – Coordinated the Statewide Bus Rodeo**
  - Coordinated all aspects of the Statewide Bus Rodeo Banquet including ensuring welcome packets, invitations, event programs, registration material, gift bags, and volunteers were in place for the event and for the bus rodeo event.

OFFICE OF GOVERNMENT & CONSTITUENT RELATIONS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	0	277,138
Overtime	0	0	0	0	0
Benefits	0	0	0	0	137,010
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,148</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	360	164
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	3,170	2,510
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,530</b>	<b>\$2,674</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,530</b>	<b>\$416,822</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,530</b>	<b>\$413,292</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>11707.98%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	4	3	4	5	4	Administrative	0	0	0	0
Represented	0	0	0	0	0	Management	1	1	1	2
<b>Full-Time Total</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>4</b>	Professional	3	2	3	2
						<b>Administrative Total</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>5</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0

**OFFICE OF GOVERNMENT & CONSTITUENT RELATIONS**



**4 Non-Rep. Positions**  
**4 Total Full-Time Positions**

OFFICE OF GOVERNMENT & CONSTITUENT RELATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Government and Constituent Relations	23	----	----	----	1	1
External Affairs Supervisor	19	1	1	1	1	1
Government Affairs Officer	17	2	1	2	2	2
Governmental Affairs Specialist	17	1	1	1	1	----
<b>Non-Rep Subtotal</b>		<b>4</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>4</b>
<b>Total Full-Time</b>		<b>4</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>4</b>

**OFFICE OF CUSTOMER SERVICES****FUNCTIONS & RESPONSIBILITIES**

The office of Customer Services has oversight of customer-based programs that impact the perception of MARTA. This office is responsible for developing and fostering relationships with customers and ensuring that their experience while using MARTA is positive.

A core part of the customer service function is the Customer Care Center which provides expeditious resolution to customer complaints or concerns, bus and rail service information and Breeze Card Services.

The Customer Service Center (CSC) is dedicated to investigating and responding to customer concerns, complaints and suggestions. It is assisted by liaisons from each office with the investigation of complaints to ensure responses to customers are adhered to in an effective and timely manner.

The Customer Information Center (CIC) has the principle role of providing MARTA customers and potential customers with trip itinerary planning services, system use information and general information enabling them to use MARTA facilities, buses and trains with convenience and ease.

The Breeze Card Service Center (BCSC) is responsible for processing Breeze Card registrations and managing Breeze Card accounts for MARTA customers. This branch will also facilitate smart card account questions and process changes such as lost or stolen cards.

Another core customer service function is the Half-Fare/Lost & Found business unit. This unit determines the eligibility of applicants for the program and issues Half-fare Breeze Card permits to elderly and disabled customers as required under the Americans with Disabilities Act (ADA). This unit also receives stores and disposes over 1,000 items monthly that are lost on the system.

**FY09 ACCOMPLISHMENTS**

- Successfully met monthly and annual Customer Care Center's KPI Targets for Customer Abandoned Call Rate and Call Wait Time.
- Successfully coordinated reassignments of management and administrative staff in support of the July 4, 2009 and New Year's Eve 2009 special event activities.
- Developed and implemented office-wide training of frontline and management staff to include call management training, call center supervisory certification, project management certification, CCTV training and managing multiple priorities.
- Implemented the inaugural Authority-wide Customer Service Week celebration.
- Conducted the first MARTA Call Center Challenge Competition. Competed in and won the APTA Annual Call Center Challenge.
- Provided incentive based programs and recognition to improve employee availability and productivity.
- Initiated and developed the customer assistance procedures with the Breeze Program Office affecting Cobb, Gwinnett and GRTA transit agencies.
- Partnered with MARTA's DEO, Mobility Services and Customer Relations to develop standard presentation for delivery during Half Fare Outreach Programs to seniors and disabled customer community groups.
- Replaced temporary Half Fare cards of approximately 800 Half Fare Breeze Cardholders.
- Coordinated with the Breeze Program Office and the Clayton County Project Management office to initiate the process to convert 900 CTRAN half fare and Paratransit cardholders to the respective Breeze Card.

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**OFFICE OF CUSTOMER SERVICES**

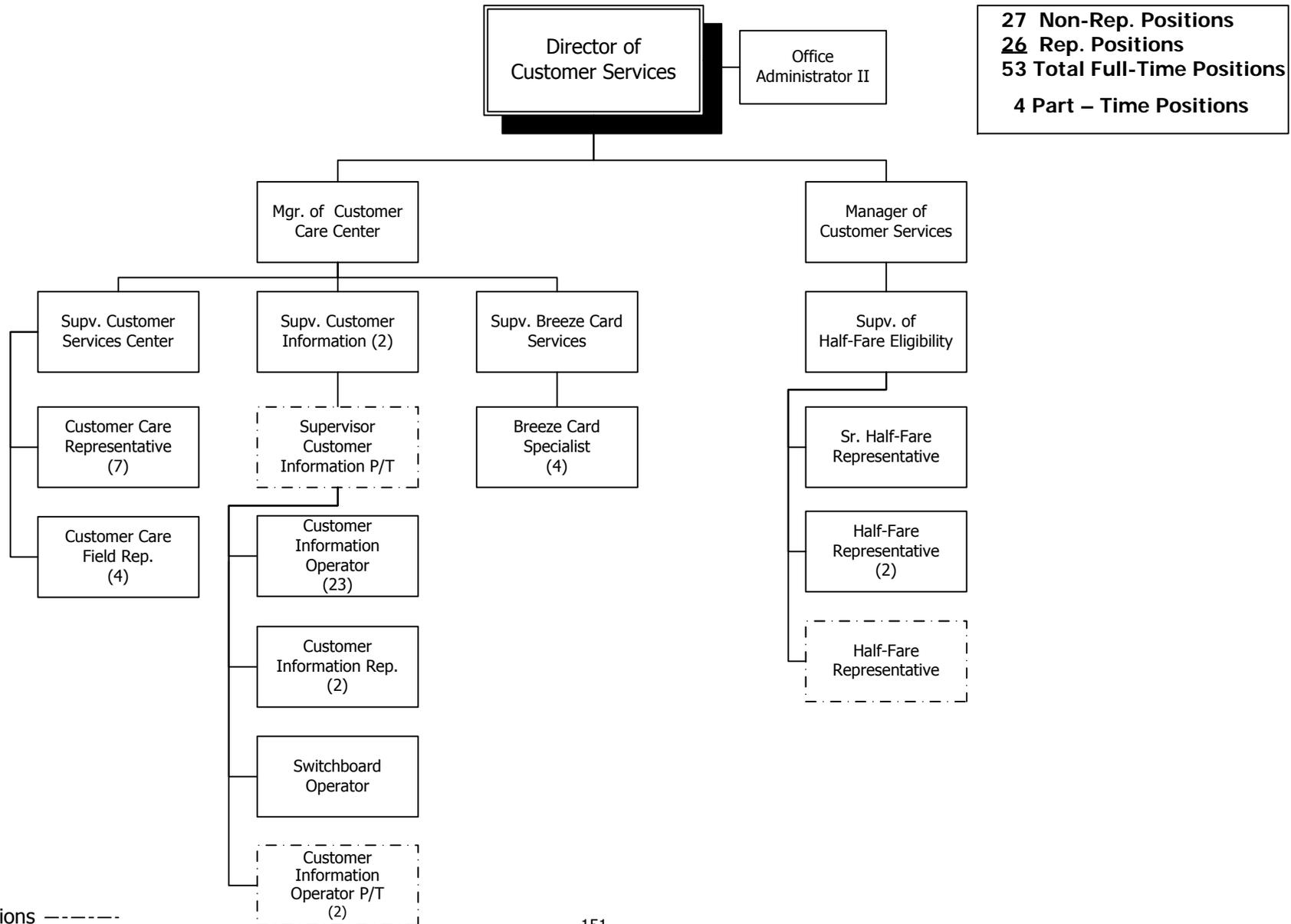
- Developed Half Fare/Lost & Found employee handbooks which communicate standard operating procedures, codes of conduct and general operating instructions to frontline employees.
- Updated the Authority's Lost & Found operational procedures to include coordination with various departments within MARTA, the lost & found office of Hartsfield-Jackson Airport and various other entities.
- Coordinated technology projects and upgrades to improve the reliability of the travel-related and general information disseminated to callers.
- Conducted monthly meetings with the Department of Technology to facilitate improved call center performance.
- Improved MARTA's disabled customer's access to the Customer Care Center by installing new TTY equipment.
- Reduced response time to customer inquiries related to bus locations by installing Transit Master mapping software that provides real-time bus locations by AVL and GPS tracking.
- Revised the Bus Operator Complaint Resolution process.
- Improved the presence of bi-lingual staff in the Customer Care Center by attending bi-lingual job fairs throughout the metropolitan area.

OFFICE OF CUSTOMER SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	5,292,067	2,126,191	2,426,189	2,099,434	2,089,093
Overtime	697,067	103,506	116,819	142,058	117,745
Benefits	1,897,254	1,131,327	1,265,207	982,592	1,024,931
<b>Labor Sub-Total</b>	<b>\$7,886,388</b>	<b>\$3,361,024</b>	<b>\$3,808,215</b>	<b>\$3,224,084</b>	<b>\$3,231,769</b>
Contractual Services	247,515	197,243	25,760	39,418	4,657
Materials & Supplies	112,918	18,946	18,193	15,929	18,012
Other Operating	217	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	8,495	8,694	2,684	9,126	7,532
<b>Non Labor Sub-Total</b>	<b>\$369,145</b>	<b>\$224,883</b>	<b>\$46,637</b>	<b>\$64,473</b>	<b>\$30,201</b>
<b>Office Total</b>	<b>\$8,255,533</b>	<b>\$3,585,907</b>	<b>\$3,854,852</b>	<b>\$3,288,557</b>	<b>\$3,261,970</b>
<b>\$ Change from Prior Year</b>		<b>(\$4,669,626)</b>	<b>\$268,945</b>	<b>(\$566,295)</b>	<b>(\$26,587)</b>
<b>% Change from Prior Year</b>		<b>-56.56%</b>	<b>7.50%</b>	<b>-14.69%</b>	<b>-0.81%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	24	28	30	27	27	Administrative	2	6	6	5	5
Represented	21	27	27	26	26	Management	5	4	4	4	4
						Professional	15	16	16	15	15
<b>Full-Time Total</b>	<b>45</b>	<b>55</b>	<b>57</b>	<b>53</b>	<b>53</b>	<b>Administrative Total</b>	<b>22</b>	<b>26</b>	<b>26</b>	<b>24</b>	<b>24</b>
Part - Time	6	4	4	4	4	Maintenance	0	0	0	0	0
Contract	0	1	1	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	27	28	28	27	27
Clayton	0	0	0	0	0	Clerical	0	1	1	1	1
						<b>Represented Total</b>	<b>27</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>28</b>
						Supervisory	2	5	7	5	5

OFFICE OF CUSTOMER SERVICES



27 Non-Rep. Positions  
 26 Rep. Positions  
 53 Total Full-Time Positions  
 4 Part – Time Positions

Part-Time Positions -----

OFFICE OF CUSTOMER SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Senior Half-Fare Representative	8	----	1	1	1	1
Half-Fare Representative	6	----	2	2	2	2
Director of Customer Services	23	1	1	1	1	1
Manager of Cust & Station Services	20	1	1	1	1	1
Manager of Customer Care Center	20	1	1	1	1	1
Office Administrator	16	1	1	1	1	1
Supervisor Customer Information	16	----	2	2	2	2
Supervisor Customer Services Center	16	1	1	1	1	1
Supervisor of Breeze Card Services	16	----	1	1	1	1
Supervisor of Half-Fare Eligibility	16	----	1	1	1	1
Breeze Card Specialist	13	5	5	5	4	4
Customer Care Field Representative	13	4	4	4	4	4
Customer Care Representative	13	6	7	7	7	7
Historical Managerial	18	1	----	----	----	----
Historical Supervisory	13 - 15	2	----	2	----	----
Historical Administrative	11	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>24</b>	<b>28</b>	<b>30</b>	<b>27</b>	<b>27</b>
<b><u>Represented</u></b>						
Customer Information Operator	UR	19	24	24	23	23
Customer Information Representative	UR	2	2	2	2	2
Switchboard Operator	UR	----	1	1	1	1
<b>Represented Subtotal</b>		<b>21</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>

OFFICE OF CUSTOMER SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b>Total Full-Time</b>		<b>45</b>	<b>55</b>	<b>57</b>	<b>53</b>	<b>53</b>
<b><u>Part-Time</u></b>						
Half-Fare Representative P/T	----	----	1	1	1	1
Supervisor Customer Information Center P/T	----	----	1	1	1	1
Customer Information Operator P/T	----	6	2	2	2	2
<b>Total Part-Time</b>		<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b><u>Operating Contract</u></b>						
Historical Administrative	----	----	1	1	----	----
<b>Total Operating Contract</b>		<b>----</b>	<b>1</b>	<b>1</b>	<b>----</b>	<b>----</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of Media Relations establishes and maintains active working relationships with all relevant local, national and industry-wide media in order to communicate pertinent information to MARTA's constituencies, including service changes and enhancements; emergency situations posing an immediate threat to the safety and security of MARTA customers or its service area; and policy changes. Additionally, the Media Relations Office advises senior and executive staff on all matters related to the media, and disseminates timely, credible and accurate information related to the authority's strategies, goals, objectives, operations, and image.

## FY09 ACCOMPLISHMENTS

### ➤ Strategic Media Plans - 2009 State Legislative Session

- Effectively secured media support of "MARTA needs help message"
- Continuously distributed press releases
- Planned and managed press conference
- Secured 4 op-ed pieces in the AJC and 1 in the Atlanta Business Chronicle

### ➤ State of MARTA Luncheon (February 11, 2009)

- Secured article in the AJC regarding this annual event in which the GM/CEO communicated the Authority's current fiscal challenges and legislative needs to the Georgia General Assembly, key stakeholders and community individuals

### ➤ LILO/SILO Inquiries

- Effectively managed the flow of information to the media to allow MARTA personnel to investigate and develop plan of action to address MARTA's concerns regarding the potential unraveling of its LILO/SILO deals.

### ➤ FY 2010 Budget Development/Adoption Process (January 2009 – July 2009)

- Effectively communicated potential impact that fiscal challenges would have for Fiscal Year 2010 budget. Received enormous

media coverage throughout the process of potential internal and external budget recommendations. Some events for which press releases were distributed include:

- Impact the lack of legislative and financial support from the Georgia General Assembly would have on FY 2010 Budget proposal
- Introduction of the ARC re-allocation idea; its development as a proposal to be voted on for acceptance; its final acceptance
- MARTA staff's presentation of the FY 2010 proposed budget recommendations/Acceptance of the proposal by the board of directors
- FY2010 Budget Public Hearings – Held June 16 & 17, 2009 – The public's response to a fare increase and specific service changes were heard
- The MARTA Board of Director's adoption of the FY 2010 budget
- Implementation of adopted internal and external measures

### ➤ Media Response Management

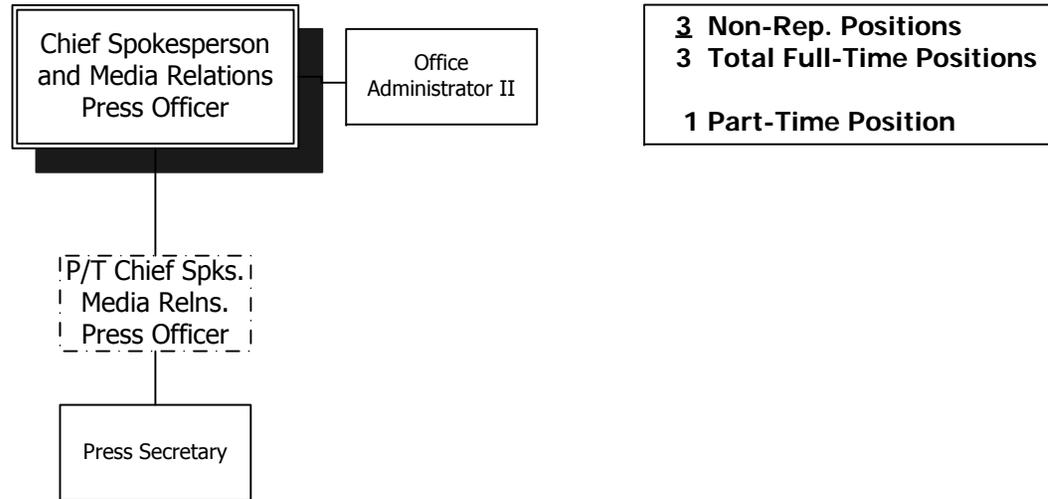
- Met response deadline for every open records request received during Fiscal Year 2009
- Responded within 24 hours to all media inquiries during Fiscal Year 2009
- Received no media complaints regarding response time during Fiscal Year 2009
- Responded to and managed media communications at major incidents where media was on the scene
- Routinely informed members of MARTA's board of directors, executive management team and other key personnel of potential major news stories

OFFICE OF MEDIA RELATIONS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	145,105	246,807
Overtime	0	0	0	0	0
Benefits	0	0	0	37,232	121,987
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,337</b>	<b>\$368,794</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	342	77
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	3,064	2,081
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,406</b>	<b>\$2,158</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,743</b>	<b>\$370,952</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$185,743</b>	<b>\$185,209</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>99.71%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	0	1	1	3	3	Administrative	0	0	0	0
Represented	0	0	0	0	0	Management	0	1	1	2
<b>Full-Time Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>	Professional	0	0	0	1
						<b>Administrative Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>
Part - Time	0	0	0	0	1	Maintenance	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0

OFFICE OF MEDIA RELATIONS



Part-Time Positions -----

**OFFICE OF MEDIA RELATIONS**

**Personnel Position Summary**

<b>Classification</b>	<b>Pay Grade</b>	<b>FY06 Authorized</b>	<b>FY07 Authorized</b>	<b>FY08 Authorized</b>	<b>FY09 Authorized</b>	<b>FY10 Adopted</b>
<b><u>Non-Represented</u></b>						
Chief Spokesperson & Media Relations Press Officer	24	----	----	----	1	1
Press Secretary	20	----	1	1	1	1
Office Administrator	16	----	----	----	1	1
<b>Non-Rep Subtotal</b>		----	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>
<b>Total Full-Time</b>		----	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>
<b><u>Part-Time</u></b>						
Part-Time Chief Spokesperson & Media Relations Press Officer	NA	----	----	----	----	1
<b>Total Part-Time</b>		----	----	----	----	<b>1</b>

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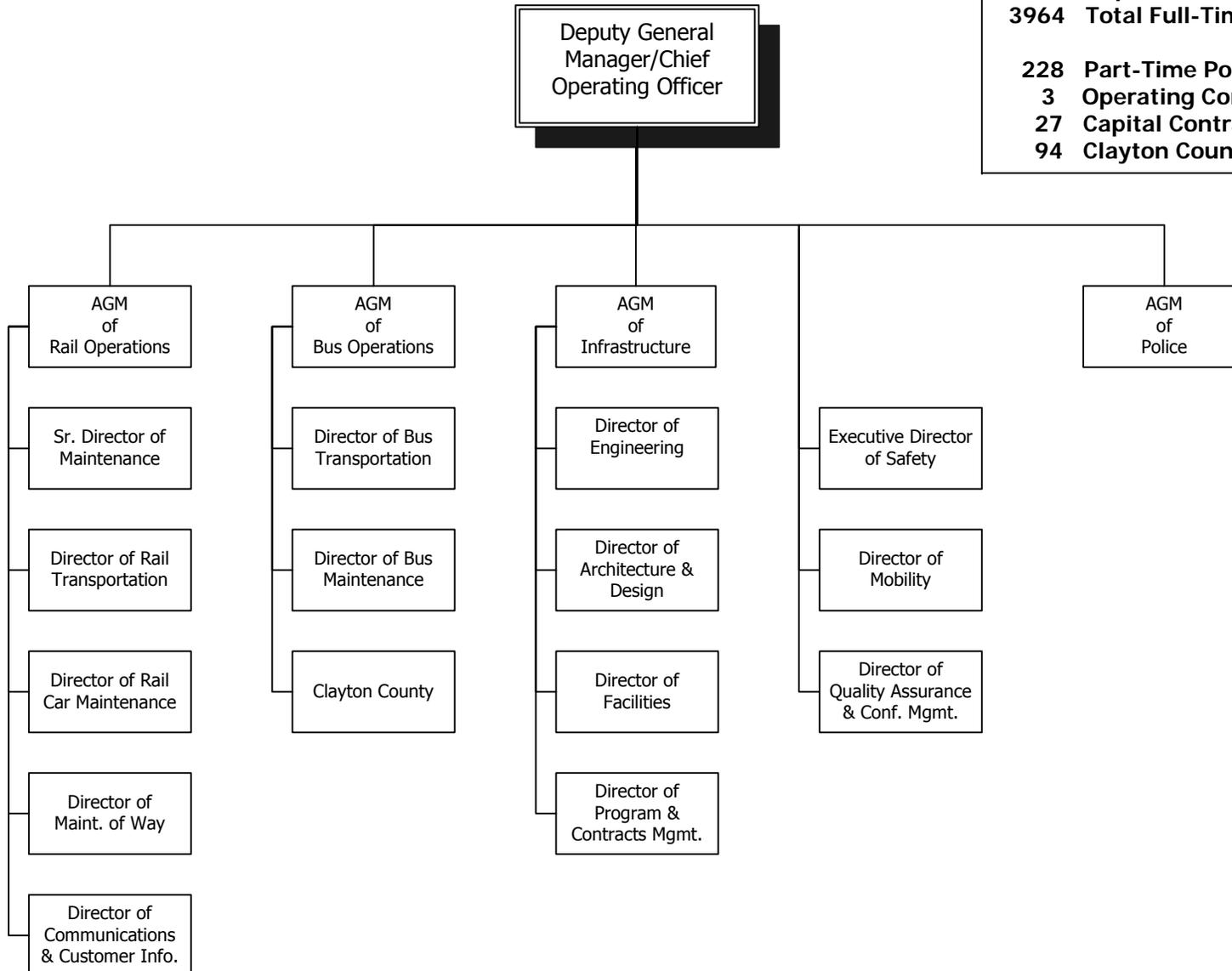
## **DIVISION OF OPERATIONS**

*This Division includes the following Departments:*

- **Department of the Deputy General Manager/COO**
- **Department of Bus Operations**
- **Department of Rail Operations**
- **Department of Infrastructure**
- **Department of Police Services**

**DIVISION OF OPERATIONS**

<b>984</b>	<b>Non-Rep. Positions</b>
<b>2980</b>	<b>Represented Positions</b>
<b>3964</b>	<b>Total Full-Time Positions</b>
<b>228</b>	<b>Part-Time Positions</b>
<b>3</b>	<b>Operating Contract Positions</b>
<b>27</b>	<b>Capital Contract Positions</b>
<b>94</b>	<b>Clayton County</b>



**DIVISION OF OPERATIONS**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	131,560,052	144,508,394	161,306,398	168,933,591	175,186,373
Overtime	22,555,515	23,519,821	27,275,049	24,433,870	23,879,520
Benefits	53,775,887	66,757,818	81,434,497	83,640,186	87,923,730
<b>Labor Sub-Total</b>	<b>\$207,891,454</b>	<b>\$234,786,033</b>	<b>\$270,015,944</b>	<b>\$277,007,647</b>	<b>\$286,989,623</b>
Contractual Services	8,364,260	9,064,331	8,712,828	11,056,853	11,284,535
Materials & Supplies	29,491,890	32,868,122	39,144,616	45,712,301	48,250,333
Other Operating	12,906,245	15,464,864	16,137,865	17,336,934	17,159,130
Casualty & Liability	3,647,480	3,671,006	3,353,038	3,198,571	3,946,734
Miscellaneous	26,930	23,737	69,491	95,950	112,105
Other Non Operating	205,855	300,949	343,603	784,439	325,941
<b>Non-Labor Sub-Total</b>	<b>\$54,642,660</b>	<b>\$61,393,009</b>	<b>\$67,761,441</b>	<b>\$78,185,048</b>	<b>\$81,078,778</b>
<b>Division Total</b>	<b>\$262,534,114</b>	<b>\$296,179,042</b>	<b>\$337,777,385</b>	<b>\$355,192,695</b>	<b>\$368,068,401</b>
<b>\$ Change from Prior Year</b>		<b>\$33,644,928</b>	<b>\$41,598,343</b>	<b>\$17,415,310</b>	<b>\$12,875,706</b>
<b>% Change from Prior Year</b>		<b>12.82%</b>	<b>14.04%</b>	<b>5.16%</b>	<b>3.62%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	892	947	1089	986	984	Administrative	126	165	237	180	180
Represented	2542	2775	2875	2943	2980	Management	138	144	162	162	158
						Professional	483	484	601	458	455
<b>Full-Time Total</b>	<b>3434</b>	<b>3722</b>	<b>3964</b>	<b>3929</b>	<b>3964</b>	<b>Administrative Total</b>	<b>747</b>	<b>793</b>	<b>1000</b>	<b>800</b>	<b>793</b>
Part - Time	225	254	255	219	228	Maintenance	972	1006	1066	1049	1074
Contract	0	0	4	3	3	Operator	1534	1751	1850	1915	1933
Capital	0	20	83	30	27	Represented	181	208	224	259	259
Clayton	0	0	94	94	94	Clerical	12	14	14	14	16
						<b>Represented Total</b>	<b>2699</b>	<b>2979</b>	<b>3154</b>	<b>3237</b>	<b>3282</b>
						<b>Supervisory</b>	<b>213</b>	<b>224</b>	<b>246</b>	<b>238</b>	<b>241</b>

## **DEPARTMENT OF THE DEPUTY GENERAL MANAGER/COO**

*This Department includes the following Offices:*

### **Department of the Deputy General Manager/COO**

- Office of the Deputy General Manager/COO
- Office of Mobility Services
- Office of Safety
- Office of Quality Assurance & Configuration Management

DEPARTMENT OF THE DEPUTY GENERAL MANAGER/COO

**FY2010 GOALS AND OBJECTIVES**

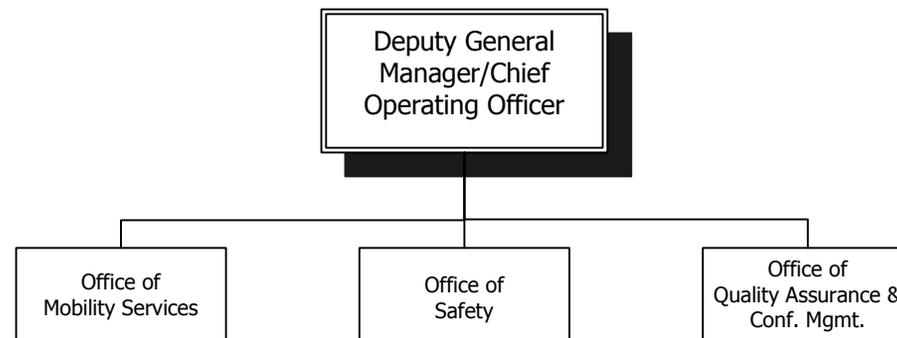
In addition to the Office of the Deputy General Manger/COO, the Department of the DGM/COO includes the offices of **Safety, Quality Assurance and Configuration Management** and **Mobility**.

Some goals and objectives for FY10 include the following:

**Safety** - review office policies, plans, and procedures for compliance with APTA and other applicable standards; automate web-based Safety 1<sup>st</sup> Form and Accident/Incident Reporting Forms to increase accessibility, quality, and efficiency; facilitate the Authority-wide Safety Campaign increasing awareness and marketing the Safety Systems; conduct cross-functional safety fundamental training at the front-level; automate the collection and reporting of safety data through an enterprise-wide management database; develop and implement a Comprehensive Authority-wide Fire/Life Safety Management Plan.

**Quality Assurance and Configuration Management** goals include establishment of an executive level approved Authority wide Quality Policy; Beta test Process Failure Mode and Effect Analysis (PFMEA) and 5S Training in Bus and Rail Maintenance Departments; conduct PFMEA for all Bus and Rail Maintenance procedures; collaborate with CPM to reduce percentage of Non-conformance Reports (NCRs) in materials receiving inspections to less than 10%; currently 33%; continue to add

**Mobility** goals and objectives are to improve system OTP by 3%; maintain "0" trip denials; launch Interactive Voice Response (IVR) telephone technology enabling customers to confirm or cancel scheduled trips via the telephone; develop the strategies and foundations to implement a Travel Training Initiative by fiscal year end; manage, maintain or reduce per trip/passenger costs by improving scheduling and operational efficiencies.



**96 Non-Rep. Positions**  
**217 Represented Positions**  
**313 Total Full-Time Positions**

**73 Part-Time Positions**  
**4 Capital Contract Positions**

DEPARTMENT OF THE DEPUTY GENERAL MANAGER/COO

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	7,191,428	8,447,268	9,742,108	10,366,488	12,119,053
Overtime	829,859	1,022,328	1,042,392	1,169,634	975,260
Benefits	3,126,896	4,365,692	5,400,984	5,962,503	5,852,489
<b>Labor Sub-Total</b>	<b>\$11,148,183</b>	<b>\$13,835,288</b>	<b>\$16,185,484</b>	<b>\$17,498,625</b>	<b>\$18,946,802</b>
Contractual Services	151,467	208,572	77,102	93,105	109,830
Materials & Supplies	154,580	34,521	29,178	16,799	9,692
Other Operating	-1,097	0	0	0	0
Casualty & Liability	144,578	146,130	134,170	121,215	129,503
Miscellaneous	0	1,737	44,935	67,660	86,485
Other Non Operating	97,926	151,470	155,916	134,184	78,447
<b>Non Labor Sub-Total</b>	<b>\$547,454</b>	<b>\$542,430</b>	<b>\$441,301</b>	<b>\$432,963</b>	<b>\$413,957</b>
<b>Department Total</b>	<b>\$11,695,637</b>	<b>\$14,377,718</b>	<b>\$16,626,785</b>	<b>\$17,931,588</b>	<b>\$19,360,759</b>
<b>\$ Change from Prior Year</b>		<b>\$2,682,081</b>	<b>\$2,249,067</b>	<b>\$1,304,803</b>	<b>\$1,429,171</b>
<b>% Change from Prior Year</b>		<b>22.93%</b>	<b>15.64%</b>	<b>7.85%</b>	<b>7.97%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	71	82	88	87	96	Administrative	29	39	36	42	43
Represented	127	171	171	172	217	Management	7	8	12	12	13
<b>Full-Time Total</b>	<b>198</b>	<b>253</b>	<b>259</b>	<b>259</b>	<b>313</b>	Professional	33	33	40	34	38
<b>Part - Time</b>	<b>48</b>	<b>48</b>	<b>49</b>	<b>64</b>	<b>73</b>	<b>Administrative Total</b>	<b>69</b>	<b>80</b>	<b>88</b>	<b>88</b>	<b>94</b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Maintenance	0	0	0	1	1
<b>Capital</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>4</b>	Operator	175	219	219	234	288
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	0	0	0	0	0
						Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>175</b>	<b>219</b>	<b>219</b>	<b>235</b>	<b>289</b>
						Supervisory	2	2	8	7	7

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**OFFICE OF THE DEPUTY GENERAL MANAGER****FUNCTIONS AND RESPONSIBILITIES**

The Office of the Deputy General Manger/Chief Operating Officer (COO) is responsible for the direction and management of the operation and maintenance of the Authority's transit system. This includes the maintenance, repair, and rehabilitation of the Authority's operating, support, and administrative facilities on the bus and rail systems.

Functions include the following:

- The overall management and coordination of the Bus, Mobility, and Rail fleets, ensuring safe, efficient, and cost-effective transportation for MARTA riders. This includes the scheduling of vehicles, preparation for service, communication with all operators, control of rail vehicles, and supervision of daily transit operations.
- Maintenance of all transit and non-revenue vehicles to ensure safe, reliable transportation. This includes daily service, scheduled repairs, on-demand maintenance, and vehicle overhaul and rebuilds. It also includes rebuilds and/or replacement of major vehicle components.

- Management of the Authority's Bus & Rail Capital Programs. This includes development, programming, designing, and execution of all major capital investments. The Office of the Deputy General Manager manages, coordinates, and directs activities to ensure that new Rail, Bus, and Mobility service projects are successfully completed within scope, budget, and schedule.
- Long and short range scheduling for bus and rail services for providing and improving service delivery and reliability.
- Oversight of MARTA's Bus and Rail Roadeo Events.

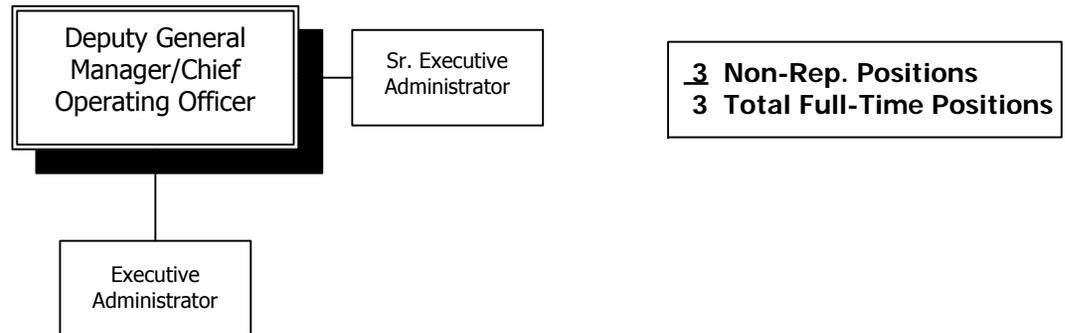
The Office of the Deputy General Manger/Chief Operating Officer also identifies and implements initiatives which reduce operating costs, enhance service quality, and increase revenues and ridership, and ensures that initiatives are aligned with the Authority's strategic objectives.

OFFICE OF THE DEPUTY GENERAL MANAGER

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	258,187	428,521	299,328	380,456	358,906
Overtime	32	0	273	271	0
Benefits	84,964	130,191	127,238	144,577	177,348
<b>Labor Sub-Total</b>	<b>\$343,183</b>	<b>\$558,712</b>	<b>\$426,839</b>	<b>\$525,304</b>	<b>\$536,254</b>
Contractual Services	18,030	46,087	9,825	65,000	71,535
Materials & Supplies	1,899	13,278	8,978	139	189
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	1,605	44,891	67,353	86,285
Other Non Operating	62,437	90,443	108,983	87,988	40,718
<b>Non Labor Sub-Total</b>	<b>\$82,366</b>	<b>\$151,413</b>	<b>\$172,677</b>	<b>\$220,480</b>	<b>\$198,727</b>
<b>Office Total</b>	<b>\$425,549</b>	<b>\$710,125</b>	<b>\$599,516</b>	<b>\$745,784</b>	<b>\$734,981</b>
<b>\$ Change from Prior Year</b>		<b>\$284,576</b>	<b>(\$110,609)</b>	<b>\$146,268</b>	<b>(\$10,803)</b>
<b>% Change from Prior Year</b>		<b>66.87%</b>	<b>-15.58%</b>	<b>24.40%</b>	<b>-1.45%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	6	4	4	4	3	Administrative	3	3	1	2	1
Represented	0	0	0	0	0	Management	1	0	1	1	1
						Professional	2	1	2	1	1
<b>Full-Time Total</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>Administrative Total</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF THE DEPUTY GENERAL MANAGER**



OFFICE OF THE DEPUTY GENERAL MANAGER

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Deputy General Manager	A	----	----	1	1	1
Senior Executive Administrator	19	----	----	----	1	1
Executive Administrator	17	----	----	----	1	1
Sr. Administrative Assistant	17	----	----	----	1	----
Historical Managerial	C	1	----	----	----	----
Historical Administrative	12 - 18	3	3	1	----	----
Historical Professional	16 - 18	2	1	2	----	----
<b>Non-Rep Subtotal</b>		<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>Total Full-Time</b>		<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>

## FUNCTIONS & RESPONSIBILITIES

The office of Mobility Services is responsible for directing and coordinating operations and administrative functions of Paratransit and Special Services. This office effectively meets the service demands of certified customers in compliance with the Americans with Disabilities Act (ADA) of 1990. Providing complementary paratransit service or equivalent public transportation to individuals with disabilities who cannot board, ride or get to an accessible fixed route bus or train because of their disabilities is the mission of MARTA Mobility. The operation offers transportation on demand to customers who reserve trips up to seven days in advance to customers traveling anywhere for any purpose within  $\frac{3}{4}$  of a mile of MARTA's fixed route service area. Disabilities that prevent customers from using the regular bus or rail services, including but not limited to visual, cognitive and/or physical disabilities may be eligible to ride paratransit on a conditional basis. All customers are recertified to continue eligibility every two years. MARTA Mobility coordinates and partners with its community affairs department to communicate Mobility's goal and objectives to provide quality, reliable transportation for certified customers with disabilities.

MARTA Mobility Service is operates in Fulton and DeKalb counties. The service operates to and from any point of origin or destination that is within a  $\frac{3}{4}$  mile corridor on each side of each bus route or within a  $\frac{3}{4}$  mile radius of each rail station within the MARTA service area. Specially equipped lift vehicles are capable of transporting up to three wheelchairs and/or nine (9) ambulatory customers. The service operates to and from locations on a curb-to-curb basis, as a feeder service to the fixed route system, or upon request, origin-to-destination.

MARTA Mobility service is a shared ride and advanced reservation form of public transportation that complements MARTA's fixed route services.

This office employs 343 employees who provide administrative support such as determining customer eligibility, scheduling service, managing day to day service or reconciling the data necessary to measure its efficiency and performance. The operation utilizes a fleet of 174 revenue L-Vans.

The office of Mobility services is also responsible for accomplishing its mission through the development, implementation, and management of comprehensive quality programs, procedures, and practices which pursues ADA compliance, improved on-time performance, reliability, customer satisfaction, and safe operations. In addition, the office is responsible for the MARTA Mobility Radio Communications Center that serves as a 24-hour communication link between Mobility operations, Bus, Rail and Police Communications. .

## FY09 ACCOMPLISHMENTS

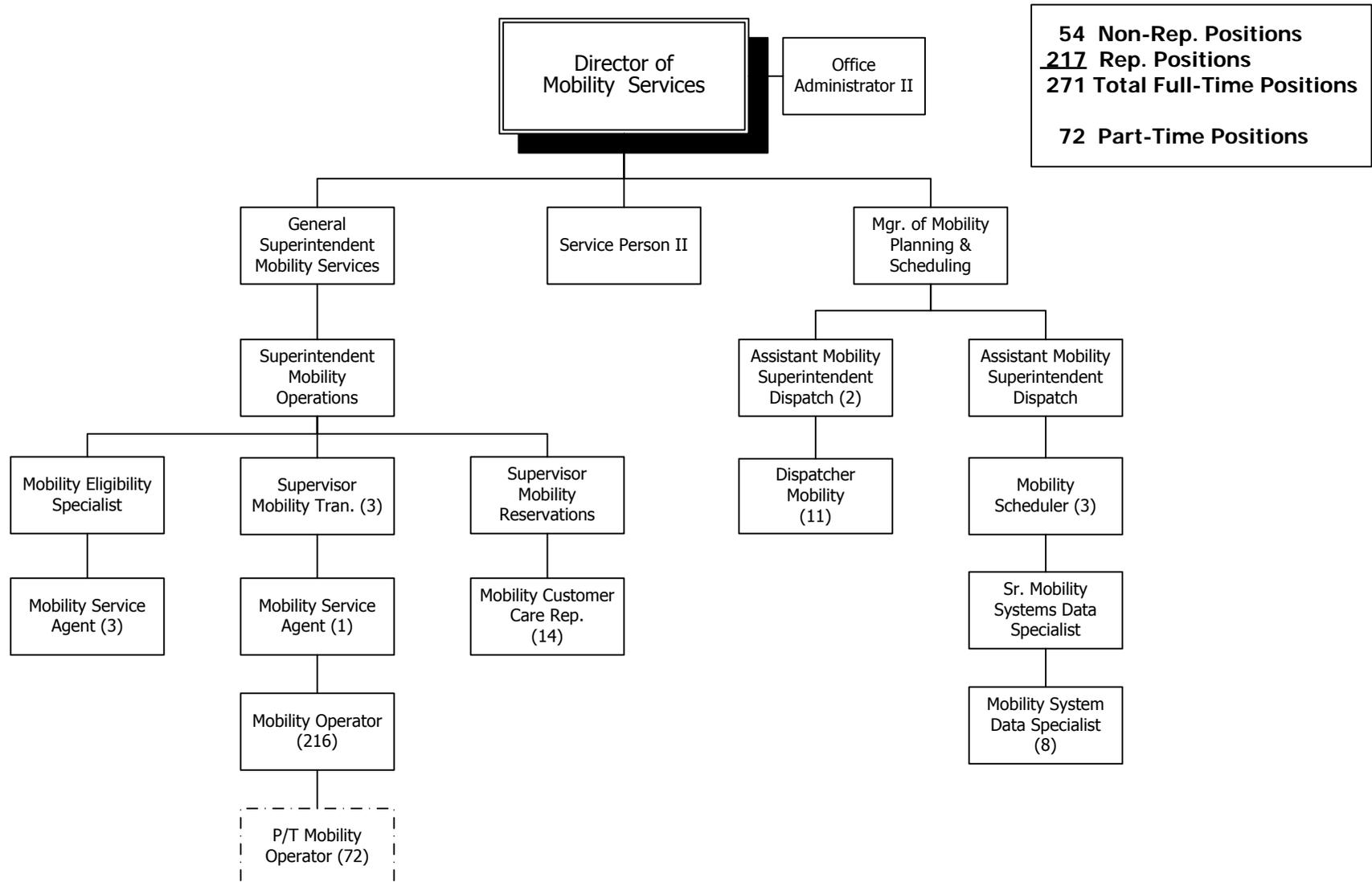
- Improved Mobility On Time Performance from 84.5% in FY08 to 87.3% YTD in FY09
- Reduced Customer Complaints per 1K to 4.9 beating goal of 5.5.
- Reduced customer abandonment rate from 18% in FY 2008 to 5% in FY 2009.
- Reduced the number of customers on "hold" more than three minutes by 53%.

OFFICE OF MOBILITY SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	5,398,611	6,044,681	6,879,626	7,695,186	9,191,528
Overtime	828,369	1,021,364	1,033,624	1,162,344	975,260
Benefits	2,490,673	3,385,865	4,236,831	4,805,212	4,411,195
<b>Labor Sub-Total</b>	<b>\$8,717,653</b>	<b>\$10,451,910</b>	<b>\$12,150,081</b>	<b>\$13,662,742</b>	<b>\$14,577,982</b>
Contractual Services	9,688	14,013	4,178	0	0
Materials & Supplies	129,725	12,920	12,761	13,745	7,922
Other Operating	-1,241	0	0	0	0
Casualty & Liability	144,578	146,130	135,932	121,215	129,503
Miscellaneous	0	132	41	307	200
Other Non Operating	2,329	6,870	15,112	23,165	18,555
<b>Non Labor Sub-Total</b>	<b>\$285,079</b>	<b>\$180,065</b>	<b>\$168,024</b>	<b>\$158,432</b>	<b>\$156,180</b>
<b>Office Total</b>	<b>\$9,002,732</b>	<b>\$10,631,975</b>	<b>\$12,318,105</b>	<b>\$13,821,174</b>	<b>\$14,734,162</b>
<b>\$ Change from Prior Year</b>		<b>\$1,629,243</b>	<b>\$1,686,130</b>	<b>\$1,503,069</b>	<b>\$912,988</b>
<b>% Change from Prior Year</b>		<b>18.10%</b>	<b>15.86%</b>	<b>12.20%</b>	<b>6.61%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	31	41	47	52	54	Administrative	24	33	33	39	41
Represented	127	171	171	172	217	Management	3	4	4	4	4
						Professional	2	2	2	2	2
<b>Full-Time Total</b>	<b>158</b>	<b>212</b>	<b>218</b>	<b>224</b>	<b>271</b>	<b>Administrative Total</b>	<b>29</b>	<b>39</b>	<b>39</b>	<b>45</b>	<b>47</b>
Part - Time	48	48	48	63	72	Maintenance	0	0	0	1	1
Contract	0	0	0	0	0	Operator	175	219	219	234	288
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>175</b>	<b>219</b>	<b>219</b>	<b>235</b>	<b>289</b>
						Supervisory	2	2	8	7	7

OFFICE OF MOBILITY SERVICES



**54 Non-Rep. Positions**  
**217 Rep. Positions**  
**271 Total Full-Time Positions**  
  
**72 Part-Time Positions**

Part-Time Positions - - - - -

OFFICE OF MOBILITY SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Mobility Services	23	1	1	1	1	1
General Superintendent	20	1	1	1	1	1
Manager of Mobility Planning & Scheduling	20	----	1	1	1	1
Superintendent	18	1	1	1	1	1
Asst. Supt. Mobility Dispatch	16	1	1	1	3	3
Mobility Eligibility Specialist	16	1	1	1	1	1
Office Administrator	16	1	1	1	1	1
Supervisor Mobility Reservations	16	1	1	1	1	1
Supervisor Mobility Transportation	15	----	----	6	3	3
Mobility Customer Care Representative	13	5	8	8	14	14
Dispatcher Mobility	12	6	10	10	10	11
Sr. Mobility Systems Data Specialist	12	1	1	1	1	1
Mobility Scheduler	09 - 11	2	2	2	2	3
Mobility System Data Specialist	09	6	8	8	8	8
Mobility Service Agent	08	4	4	4	4	4
<b>Non-Rep Subtotal</b>		<b>31</b>	<b>41</b>	<b>47</b>	<b>52</b>	<b>54</b>
<b><u>Represented</u></b>						
Mobility Operator	UR	127	171	171	171	216
Serviceperson	UR	----	----	----	1	1
<b>Represented Subtotal</b>		<b>127</b>	<b>171</b>	<b>171</b>	<b>172</b>	<b>217</b>
<b>Total Full-Time</b>		<b>158</b>	<b>212</b>	<b>218</b>	<b>224</b>	<b>271</b>

OFFICE OF MOBILITY SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Part-Time</u></b>						
PT Mobility Operator	UR	48	48	48	63	72
<b>Total Part-Time</b>		<b>48</b>	<b>48</b>	<b>48</b>	<b>63</b>	<b>72</b>

**FUNCTIONS & RESPONSIBILITIES**

The Office of Safety strives to promote safety, efficiency, effectiveness, and accountability in the Authority. This is accomplished through audits, assessments, inspections, investigations, observations, and evaluations to determine whether activities and programs comply with applicable codes, standards, specifications, guidelines, etc. and reporting same.

The Office of Safety provides data collection, objective analysis and recommendations through the performance of:

- audits, assessments, inspections, investigations, observations, and evaluations;
- preliminary, interim, and final reporting;
- stakeholders meetings

**FY09 ACCOMPLISHMENTS**

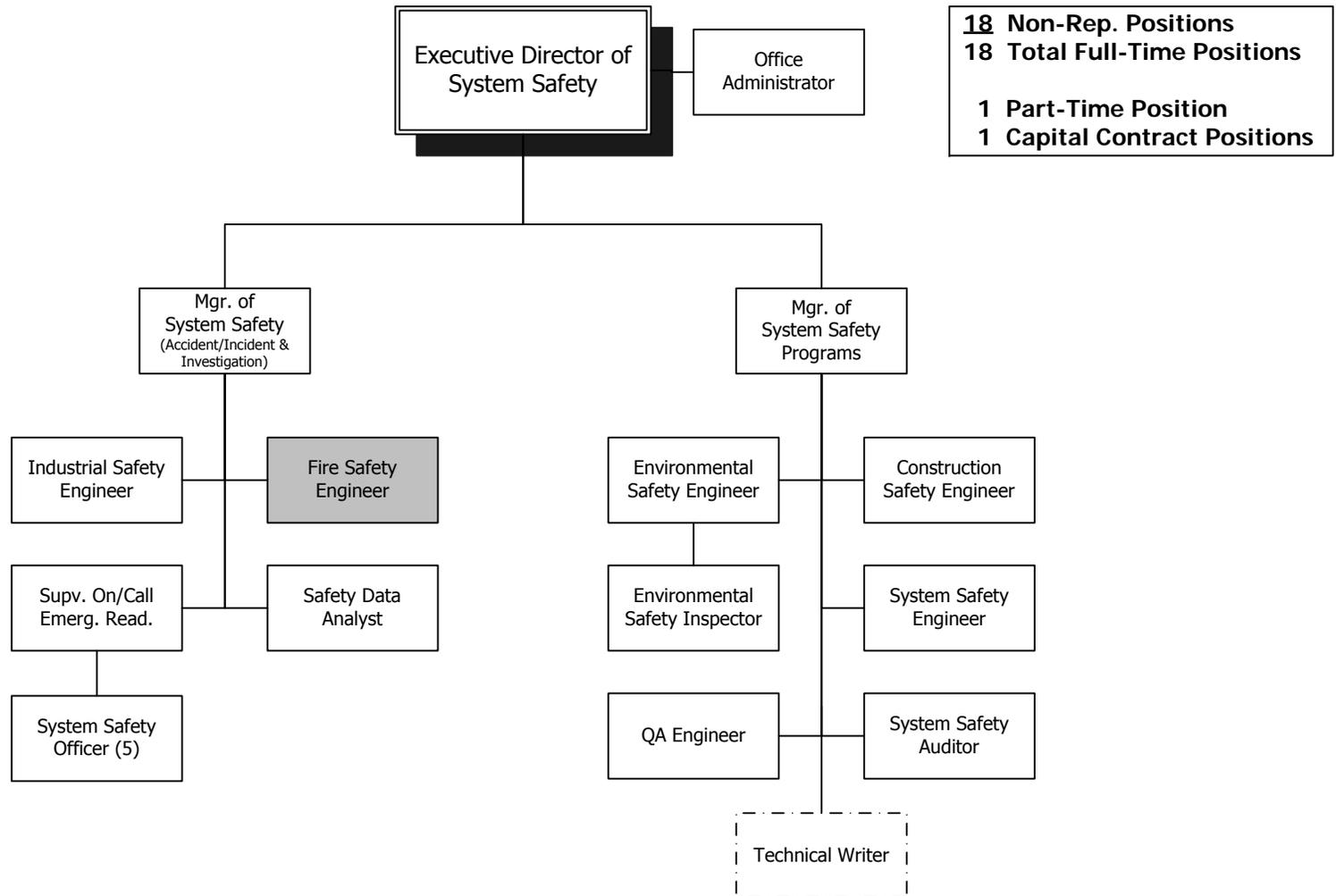
- Implemented Environmental and Industrial Safety Inspections Programs.
- Performed safety and quality assurance functions on the CQ310/311 Railcar Rehabilitation Project and Block 2 Modifications and the Collector Shoe Investigation.
- Received 3393 reported incidents: 108 (major) and 3285 (minor); investigated 28 Rail and 13 Bus incidents.
- Tracked KPIs for Employee Accidents (EAs) and Employee Lost Time Accidents (ELTAs), and began tracking Workers' Compensation (WC) Claim Repeaters.
- 8 (eight) Internal Safety audits.
- Provided Safety support on 71 Authority-wide contracts.
- Reviewed and revised the Safety Policies, MARTA Inspection Program Plan (MTPP), System Safety Program Plan (SSPP), Office procedures for capital projects.
- Conducted Safety Marshal, Hazardous Waste Awareness, and Respirator Fit Trainings.
- Conducted Emergency Evacuation Training at all MARTA facilities and facilitated semiannual Evacuation Drills at each of the 12 major MARTA Facilities; as well as conducted Fire Safety Inspections on 182 buses, 47 L-Vans and 46 rail cars.
- Provided project management, process improvements, and corrective action development and tracking of findings for the RFP 13994, Comprehensive Safety Critical Systems Assessment, conducted by Transportation Resource Associates, Inc. (TRA).
- Participated on the Collector Shoe Study Committee Task Force.

OFFICE OF SAFETY

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	630,292	760,074	1,258,227	1,059,156	1,182,026
Overtime	1,458	964	7,733	7,019	0
Benefits	225,462	311,321	430,352	410,148	578,139
<b>Labor Sub-Total</b>	<b>\$857,212</b>	<b>\$1,072,359</b>	<b>\$1,696,312</b>	<b>\$1,476,323</b>	<b>\$1,760,165</b>
Contractual Services	123,749	148,472	62,632	28,105	38,295
Materials & Supplies	13,147	3,652	5,719	1,902	1,018
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	-1,762	0	0
Miscellaneous	0	0	3	0	0
Other Non Operating	18,714	34,215	24,650	16,228	13,968
<b>Non Labor Sub-Total</b>	<b>\$155,610</b>	<b>\$186,339</b>	<b>\$91,242</b>	<b>\$46,235</b>	<b>\$53,281</b>
<b>Office Total</b>	<b>\$1,012,822</b>	<b>\$1,258,698</b>	<b>\$1,787,554</b>	<b>\$1,522,558</b>	<b>\$1,813,446</b>
<b>\$ Change from Prior Year</b>		<b>\$245,876</b>	<b>\$528,856</b>	<b>(\$264,996)</b>	<b>\$290,888</b>
<b>% Change from Prior Year</b>		<b>24.28%</b>	<b>42.02%</b>	<b>-14.82%</b>	<b>19.11%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	19	23	16	12	18	Administrative	2	3	1	1	1
Represented	0	0	0	0	0	Management	3	4	4	4	4
<b>Full-Time Total</b>	<b>19</b>	<b>23</b>	<b>16</b>	<b>12</b>	<b>18</b>	Professional	14	16	17	13	15
						<b>Administrative Total</b>	<b>19</b>	<b>23</b>	<b>22</b>	<b>18</b>	<b>20</b>
Part - Time	0	0	1	1	1	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	5	5	1	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF SAFETY



**18 Non-Rep. Positions**  
**18 Total Full-Time Positions**  
**1 Part-Time Position**  
**1 Capital Contract Positions**

Capital Contract Positions (Shaded)  
 Part-Time Positions - - - - -

OFFICE OF SAFETY

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Executive Director of Safety	24	1	1	1	1	1
Manager of System Safety Programs	21	----	----	1	1	1
Manager System Safety Accident/Incident & Investigation (A)	21	----	----	1	1	1
Construction Safety Engineer	19	1	1	1	1	1
Environmental Safety Engineer	19	1	1	1	1	1
Industrial Safety Engineer	19	1	1	1	1	1
Quality Assurance Engineer	19	1	1	1	1	1
Safety Data Analyst	19	----	----	----	----	1
Supervisor On Call/Emergency Readiness	19	----	1	1	1	1
System Safety Auditor	19	----	----	----	----	1
System Safety Officer	18	1	5	5	3	5
Environmental Safety Inspector	17	----	----	1	----	1
Safety Engineer	17	----	----	----	----	1
Office Administrator	16	----	1	1	1	1
Historical Managerial	21	2	2	----	----	----
Historical Professional	16 - 19	9	7	1	----	----
Historical Administrative	09 - 12	2	2	----	----	----
<b>Non-Rep Subtotal</b>		<b>19</b>	<b>23</b>	<b>16</b>	<b>12</b>	<b>18</b>
<b>Total Full-Time</b>		<b>19</b>	<b>23</b>	<b>16</b>	<b>12</b>	<b>18</b>
<b><u>Part-Time</u></b>						
Technical Writer	10	----	----	1	1	1
<b>Total Part-Time</b>		<b>----</b>	<b>----</b>	<b>1</b>	<b>1</b>	<b>1</b>

OFFICE OF SAFETY

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Capital Contract</u></b>						
Contract Professional	----	----	----	2	2	----
Fire Safety Engineer	----	----	----	1	1	1
Technical Specialist	----	----	----	2	2	----
<b>Total Capital</b>		----	----	<b>5</b>	<b>5</b>	<b>1</b>

**OFFICE OF QUALITY ASSURANCE & CONFIGURATION MANAGEMENT****FUNCTIONS & RESPONSIBILITIES**

The Office of Quality Assurance & Configuration Management is responsible for the overall direction, development, implementation, monitoring and sustainability of a comprehensive Quality Assurance program in accordance with federal, state and local oversight guidelines and requirements. Quality Assurance & Configuration Management will ensure that the quality-related goals and objectives of the Authority are met and properly administered by all. Quality Assurance & Configuration Management may suspend unsafe and unreliable operations and activities at any time in order to protect passengers, employees, property, facilities and the general public at-large. The Office represents the Authority to federal, state and industry agencies and organizations such as FTA, NTSB, GDOT and APTA.

The Office, through the Quality Assurance branch is responsible for developing, implementing, maintaining and managing an inclusive Quality Assurance Program (QAP). The QAP ensures that assemblies, structures, systems of vehicles, equipment and facilities are designed, engineered, manufactured and installed in accordance with specified contractual, industry and government requirements. This is accomplished through contract monitoring, assessments, audits, evaluation, statistical analysis, cross-functional education, process establishment, key performance indicators/measures and best practice implementation.

The Office, through the Test and Inspection branch is responsible for developing, implementing, maintaining and managing a comprehensive Testing and Inspection Program. The branch's primary focus is to verify and ensure through quality control, system evaluations, critical performance measures, testing and cross-functional facilitation/education all new and rehabilitated facilities and systems are in compliance with MARTA standards and are compatible with the existing system; and to improve bus and rail maintenance processes through TQM application.

The Office operates a Computer Aided Design and Drafting System (CADD).

The Office is responsible for providing oversight guidance of support to the creation/upgrades to the Authority's Standard Operating Procedures.

The Office provides administrative services in the printing, distribution, and sale of all contract documents issued by the Authority for public view and bid; manages the Authority-wide Configuration Management Program and handles all change to the engineering baseline documents. Provides direction and leadership in transforming the Authority's paper legacy into electronic format for the Authority's old contract documents and provides direction in establishing a Configuration Management standard as it relates to new contract documents.

**FY09 ACCOMPLISHMENTS**

- Performed quality assurance functions on the CQ310/311 Railcar Rehabilitation Project and Block 2 Modifications and the Collector Shoe Investigation.
- Completed 11 QA audits.
- Provided QA, and Acceptance Testing support on 71 Authority-wide contracts.
- Reviewed and revised the Quality Policies, MARTA Inspection Program Plan (MTPP), System, Quality Assurance Program Plan (QAPP), Office procedures, and the Test Specification Section for capital projects.
- Developed 5P Program for Operational Improvements training, work instructions, and templates (a systematic approach to process improvement for incorporating into our corrective action process).
- Provided project management, process improvements, and corrective action development and tracking of findings for the RFP 13994 Comprehensive Safety Critical Systems Assessment conducted by Transportation Resource Associates, Inc. (TRA).

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**OFFICE OF QUALITY ASSURANCE & CONFIGURATION MANAGEMENT**

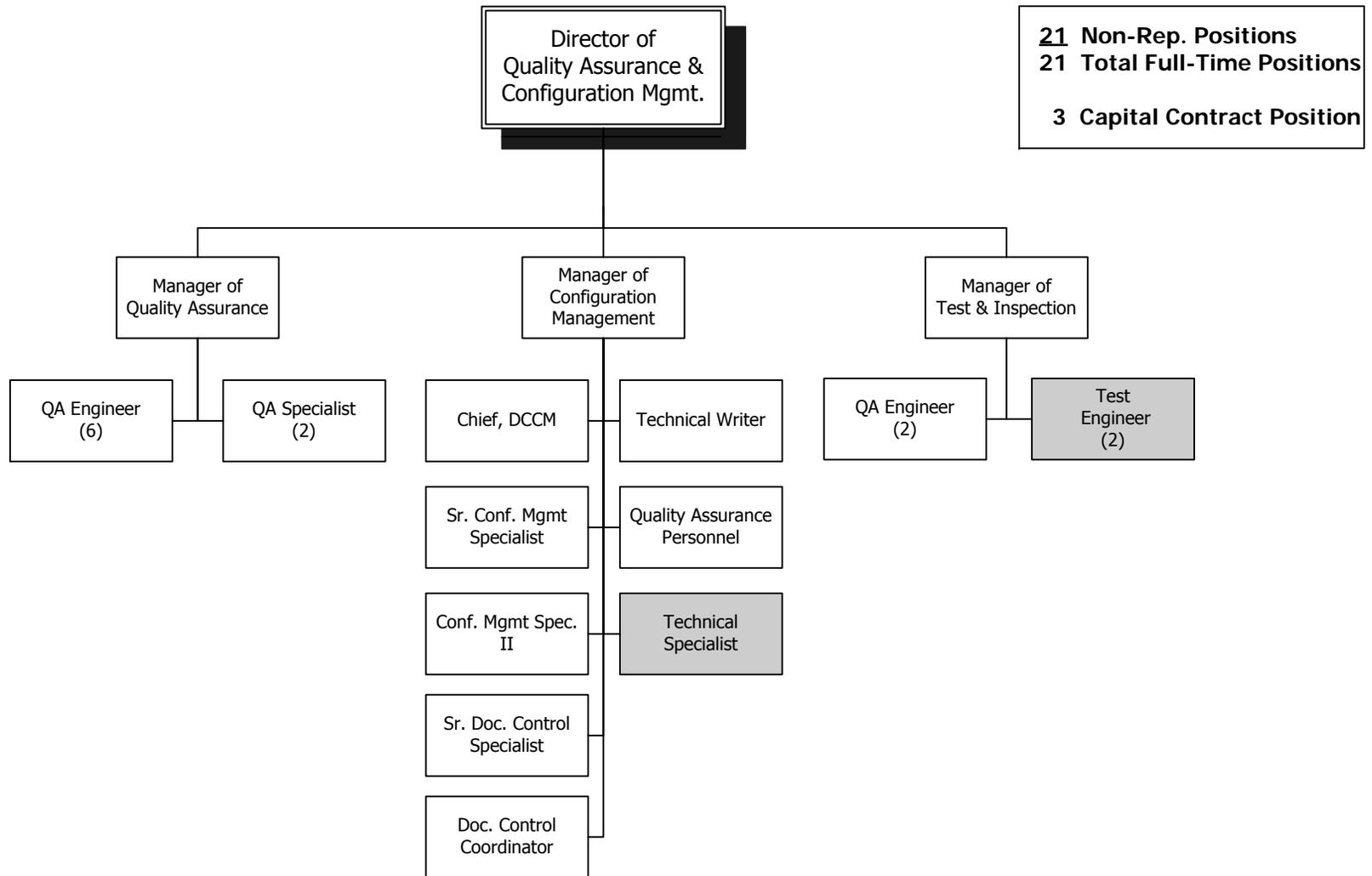
- Coordinated with vendor and MARTA stakeholders to bring the Authority's Calibration Program into compliance with APTA standards.
- Conducted approximately 400 materials receiving inspections; worked with vendors, Contracts, Procurement and Materials, and Bus and Rail Maintenance to resolve discrepancies found during 135 of these inspections.
- Participated on the Collector Shoe Study Committee Task Force and coordinated and managed the collector shoes and assemblies testing.
- Performed quality assurance functions on the CQ310/311 Railcar Rehabilitation Project and Block 2 Modifications and the Collector Shoe Investigation.
- Completed 11 QA audits.
- Provided QA, and Acceptance Testing support on 71 Authority-wide contracts.
- Reviewed and revised the Quality Policies, MARTA Inspection Program Plan (MTPP), System, Quality Assurance Program Plan (QAPP), Office procedures, and the Test Specification Section for capital projects.
- Developed 5P Program for Operational Improvements training, work instructions, and templates (a systematic approach to process improvement for incorporating into our corrective action process).
- Provided project management, process improvements, and corrective action development and tracking of findings for the RFP 13994 Comprehensive Safety Critical Systems Assessment conducted by Transportation Resource Associates, Inc. (TRA).
- Coordinated with vendor and MARTA stakeholders to bring the Authority's Calibration Program into compliance with APTA standards.
- Conducted approximately 400 materials receiving inspections; worked with vendors, Contracts, Procurement and Materials, and Bus and Rail Maintenance to resolve discrepancies found during 135 of these inspections.
- Participated on the Collector Shoe Study Committee Task Force and coordinated and managed the collector shoes and assemblies testing.
- Updated approx. 6000 documents and downloaded to Electronic Data Management System (EDMS).—completed on schedule
- Documented & distributed Engineering Contract packages-- completed on schedule.

**OFFICE OF QUALITY ASSURANCE & CONFIGURATION MANAGEMENT**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	904,338	1,213,992	1,304,927	1,231,690	1,386,594
Overtime	0	0	762	0	0
Benefits	325,797	538,315	606,563	602,566	685,807
<b>Labor Sub-Total</b>	<b>\$1,230,135</b>	<b>\$1,752,307</b>	<b>\$1,912,252</b>	<b>\$1,834,256</b>	<b>\$2,072,400</b>
Contractual Services	0	0	467	0	0
Materials & Supplies	9,809	4,671	1,720	1,013	563
Other Operating	144	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	14,446	19,942	7,171	6,803	5,206
<b>Non Labor Sub-Total</b>	<b>\$24,399</b>	<b>\$24,613</b>	<b>\$9,358</b>	<b>\$7,816</b>	<b>\$5,769</b>
<b>Office Total</b>	<b>\$1,254,534</b>	<b>\$1,776,920</b>	<b>\$1,921,610</b>	<b>\$1,842,072</b>	<b>\$2,078,169</b>
<b>\$ Change from Prior Year</b>		<b>\$522,386</b>	<b>\$144,690</b>	<b>(\$79,538)</b>	<b>\$236,097</b>
<b>% Change from Prior Year</b>		<b>41.64%</b>	<b>8.14%</b>	<b>-4.14%</b>	<b>12.82%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	15	14	21	19	21	Administrative	0	0	1	0	0
Represented	0	0	0	0	0	Management	0	0	3	3	4
<b>Full-Time Total</b>	<b>15</b>	<b>14</b>	<b>21</b>	<b>19</b>	<b>21</b>	Professional	15	14	19	18	20
						<b>Administrative Total</b>	<b>15</b>	<b>14</b>	<b>23</b>	<b>21</b>	<b>24</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	2	2	3	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF QUALITY ASSURANCE & CONFIGURATION MANAGEMENT



Capital Contract Positions (Shaded)

OFFICE OF QUALITY ASSURANCE & CONFIGURATION MANAGEMENT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Quality Assurance & Configuration Management	23	----	----	1	1	1
Manager of Configuration Management	22	----	----	----	----	1
Manager of Quality Assurance	21	----	----	1	1	1
Manager of Test & Inspection	21	----	----	1	1	1
QA Personnel	19	----	----	----	----	1
Quality Assurance Engineer	19	9	9	9	8	8
Chief, Documentation Control & Configuration Management	18	----	----	1	1	1
Technical Writer	18	1	----	1	1	1
Quality Assurance Specialist	16	2	2	2	2	2
Senior Configuration Management Specialist	16	1	1	1	1	1
Senior Document Control Specialist	15	1	1	1	1	1
Configuration Management Specialist II	14	1	1	1	1	1
Doc. Control Coordinator	12	----	----	1	1	1
Historical Administrative	16	----	----	1	----	----
<b>Non-Rep Subtotal</b>		<b>15</b>	<b>14</b>	<b>21</b>	<b>19</b>	<b>21</b>
<b>Total Full-Time</b>		<b>15</b>	<b>14</b>	<b>21</b>	<b>19</b>	<b>21</b>
<b><u>Capital Contract</u></b>						
Technical Specialist	----	----	----	----	----	1
Test Engineer	----	----	----	2	2	2
<b>Total Capital</b>		<b>----</b>	<b>----</b>	<b>2</b>	<b>2</b>	<b>3</b>

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## **DEPARTMENT OF BUS OPERATIONS**

*This Department includes the following Offices:*

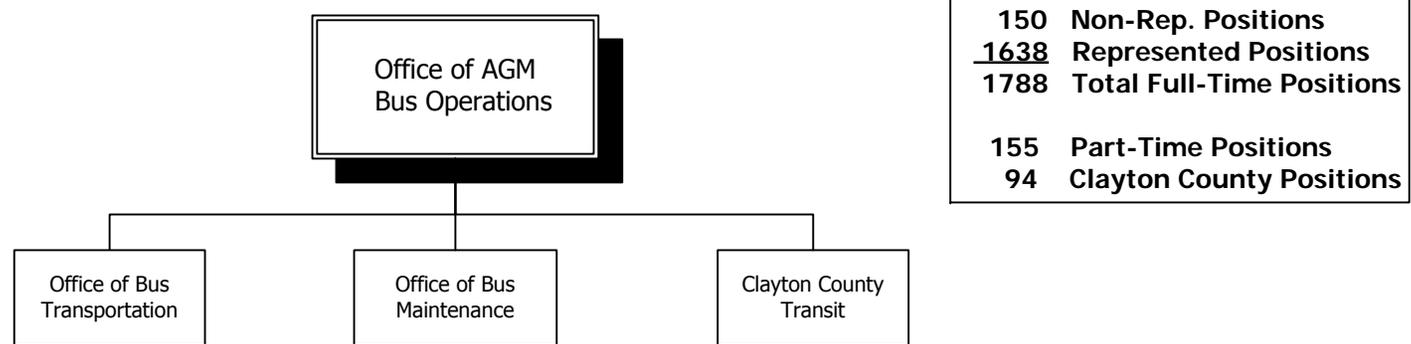
### **Department of Bus Operations**

- Office of AGM of Bus Operations
- Office of Bus Transportation
- Office of Bus Maintenance
- Office of Clayton County Transit

DEPARTMENT OF BUS OPERATIONS

**FY2010 GOALS AND OBJECTIVES**

- High level goals for FY10 include improving bus on-time performance (to greater than 71%).
- Increasing fleet reliability (by improving mean distance between failures to 2,400).
- Improving the customer experience by improving mean distance between service interruptions to 4,900.
- Reducing customer complaints to less than 12 per 100,000 boardings.



DEPARTMENT OF BUS OPERATIONS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	64,905,064	65,346,424	72,553,176	76,892,708	77,757,374
Overtime	11,616,666	11,843,452	14,675,142	12,451,492	12,902,556
Benefits	26,587,406	28,987,427	35,872,861	36,643,612	38,919,781
<b>Labor Sub-Total</b>	<b>\$103,109,136</b>	<b>\$106,177,303</b>	<b>\$123,101,179</b>	<b>\$125,987,812</b>	<b>\$129,579,711</b>
Contractual Services	549,452	743,789	851,006	873,828	1,177,579
Materials & Supplies	22,244,645	24,116,204	29,836,691	34,255,738	37,679,818
Other Operating	4,362	506,912	23,903	62,241	74,973
Casualty & Liability	1,301,097	1,286,986	1,136,777	1,182,936	1,937,192
Miscellaneous	21,713	13,850	14,551	17,667	15,230
Other Non Operating	62,979	22,972	31,437	491,853	118,300
<b>Non Labor Sub-Total</b>	<b>\$24,184,248</b>	<b>\$26,690,713</b>	<b>\$31,894,365</b>	<b>\$36,884,263</b>	<b>\$41,003,092</b>
<b>Department Total</b>	<b>\$127,293,384</b>	<b>\$132,868,016</b>	<b>\$154,995,544</b>	<b>\$162,872,075</b>	<b>\$170,582,803</b>
<b>\$ Change from Prior Year</b>		<b>\$5,574,632</b>	<b>\$22,127,528</b>	<b>\$7,876,531</b>	<b>\$7,710,728</b>
<b>% Change from Prior Year</b>		<b>4.38%</b>	<b>16.65%</b>	<b>5.08%</b>	<b>4.73%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	138	143	150	153	150	Administrative	33	33	39	40	39
Represented	1432	1562	1615	1671	1638	Management	23	24	26	27	27
<b>Full-Time Total</b>	<b>1570</b>	<b>1705</b>	<b>1765</b>	<b>1824</b>	<b>1788</b>	Professional	17	22	27	27	26
<b>Part - Time</b>	<b>108</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>Administrative Total</b>	<b>73</b>	<b>79</b>	<b>92</b>	<b>94</b>	<b>92</b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Maintenance	357	364	387	393	383
<b>Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Operator	1174	1344	1440	1490	1464
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>94</b>	<b>94</b>	Represented	6	6	15	15	15
						Clerical	4	4	4	4	6
						<b>Represented Total</b>	<b>1541</b>	<b>1718</b>	<b>1846</b>	<b>1902</b>	<b>1868</b>
						<b>Supervisory</b>	<b>64</b>	<b>63</b>	<b>76</b>	<b>77</b>	<b>77</b>

## OFFICE OF THE AGM OF BUS OPERATIONS

**FUNCTIONS & RESPONSIBILITIES**

The Office of the AGM of Bus Operations is responsible for the overall operation and safety of the Authority's Bus system to include contracted bus services.

Other offices in the Department of Bus Operations are the following:

- Bus Transportation
- Bus Maintenance

**Bus Transportation**, with over 1,500 employees, covers three (3) primary areas of operations: Perry Blvd, Hamilton Blvd and Laredo. This office is responsible for the daily transport of passengers on the fixed route bus system. It operates 600 buses. The combined fleet travels over 30.1 million miles annually on 130 bus routes, small bus services and special events. Also, this office is responsible for the Bus Radio Communication Center that serves as the critical 24-hour communication link between all buses and Operations. The Communication Center serves includes the MARTA Intelligent Transportation System (ITS) component that provides the Automatic Vehicle locator (AVL) System, the Automatic Passenger Counter (APC) System, and a link to the Georgia Department of Transportation (GDOT).

**Bus Maintenance**, with over 450 employees has four (4) vehicle maintenance facilities, one heavy maintenance facility utilized to maintain the bus fleet and Fleet Management Services for non revenue vehicles: The Office of Bus Maintenance is responsible for the comprehensive maintenance of the Authority's buses, paratransit vans, light duty and non revenue vehicles. Comprehensive maintenance includes routine repairs, preventive maintenance, body work, painting of vehicles, rebuild of various components, daily cleaning and fueling of revenue vehicles. There are: Laredo Garage in the east, Perry Garage in the west, Hamilton Garage and Browns Mill Heavy Maintenance in the south. Brady Garage is centrally located near the center of the metro area, in Fulton County.

**FY09 ACCOMPLISHMENTS**

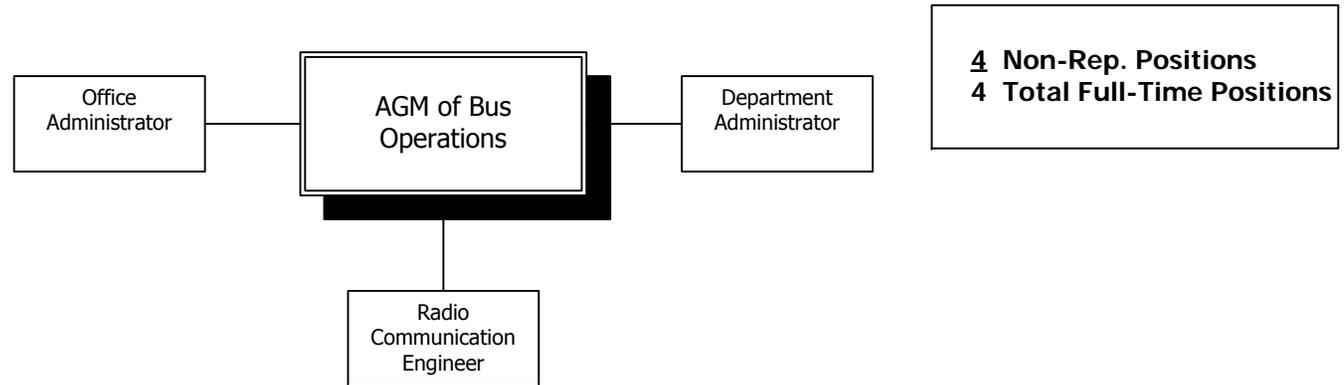
- Met Bus On-Time Performance 70% goal
- Met and Exceeded Bus Off the Lot Performance 99% goal
- Received "Clean Air Award" for 15 years of contribution to clean cities
- Reinstated 2 Year Apprenticeship Program
- Awarded New Bus Replacement Contract for \$50M
- Warranty Recovery for FY09 at \$1.1M in cash, parts, and vendor repairs
- Completed 75 Mid-Life Overhauls

OFFICE OF THE AGM OF BUS OPERATIONS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	138,151	542,007	472,550	330,193	361,606
Overtime	0	0	0	0	0
Benefits	68,930	195,622	195,679	164,439	178,683
<b>Labor Sub-Total</b>	<b>\$207,081</b>	<b>\$737,629</b>	<b>\$668,229</b>	<b>\$494,632</b>	<b>\$540,288</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	1,653	4,374	2,863	3,124	3,700
Other Operating	0	81	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	5,187	2,372	7,026	2,656	2,891
<b>Non Labor Sub-Total</b>	<b>\$6,840</b>	<b>\$6,827</b>	<b>\$9,889</b>	<b>\$5,780</b>	<b>\$6,591</b>
<b>Office Total</b>	<b>\$213,921</b>	<b>\$744,456</b>	<b>\$678,118</b>	<b>\$500,412</b>	<b>\$546,879</b>
<b>\$ Change from Prior Year</b>		<b>\$530,535</b>	<b>(\$66,338)</b>	<b>(\$177,706)</b>	<b>\$46,467</b>
<b>% Change from Prior Year</b>		<b>248.01%</b>	<b>-8.91%</b>	<b>-26.21%</b>	<b>9.29%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	2	3	4	4	Administrative	0	0	0	1	1
Represented	0	0	0	0	0	Management	1	1	1	1	2
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	Professional	1	1	2	2	1
						<b>Administrative Total</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF THE AGM OF BUS OPERATIONS**



OFFICE OF THE AGM OF BUS OPERATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM of Bus Operations	B	----	----	----	1	1
Radio Communication Engineer	22	----	----	----	----	1
IT & Capital Program Coordinator	18	1	1	1	1	----
Department Administrator	17				1	1
Office Administrator	14				1	1
Historical Managerial	24	1	1	1	----	----
Historical Professional	17	----	----	1	----	----
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>Total Full-Time</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>

**FUNCTIONS & RESPONSIBILITIES**

The Office of Bus Transportation is responsible for the daily transport of passengers on the fixed route bus system. This office includes three operating garages that employ over 1,500 employees. It operates 600 buses. The combined fleet travels over 30.1 million miles annually on 130 bus routes, including special events.

In addition, this Office is responsible for the Bus Radio Communication Center that serves as the critical 24-hour communication link between all buses and operations.

The Communication Center includes the MARTA Intelligent Transportation System (ITS) component that provides the Automatic Vehicle Locator (AVL) System, the Automatic Passenger Counter (APC) System, and a direct link to the Georgia Department of Transportation (GDOT).

By operating a safe, clean and efficient bus system, this Office ensures customer safety, comfort, and satisfaction.

**FY09 ACCOMPLISHMENTS**

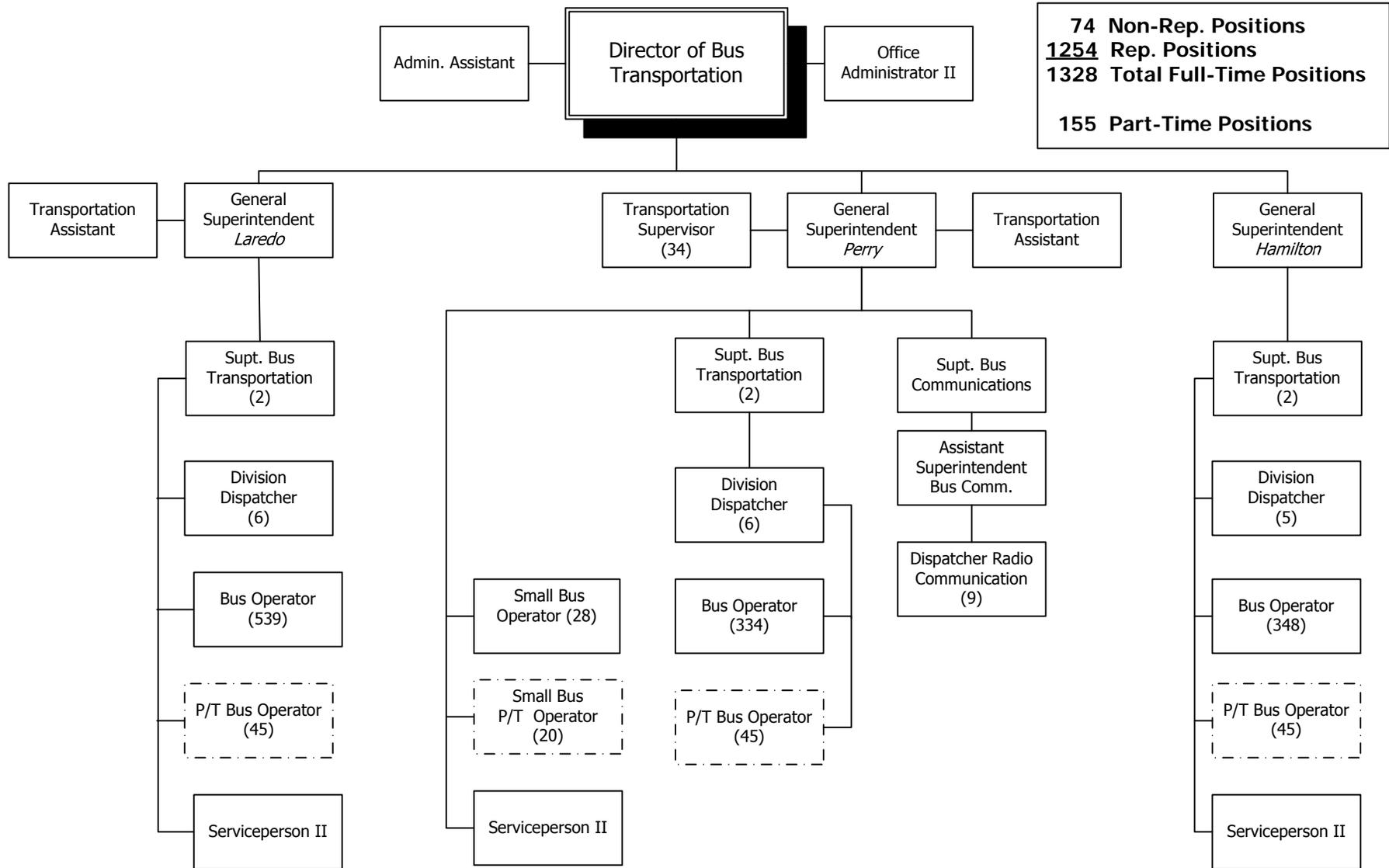
- Met On-Time Performance 70% goal
- Met and Exceeded Off the Lot Performance 99% goal

OFFICE OF BUS TRANSPORTATION

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	47,496,794	47,953,073	51,339,858	54,019,277	54,373,960
Overtime	9,198,374	8,957,859	11,081,534	9,148,738	9,436,049
Benefits	19,517,240	21,297,180	25,784,514	25,999,846	27,073,450
<b>Labor Sub-Total</b>	<b>\$76,212,408</b>	<b>\$78,208,112</b>	<b>\$88,205,906</b>	<b>\$89,167,861</b>	<b>\$90,883,459</b>
Contractual Services	0	6,846	600	32,650	32,225
Materials & Supplies	47,214	55,245	20,683	32,089	103,095
Other Operating	1,152	26	16,864	31,623	32,368
Casualty & Liability	1,662,648	1,676,477	1,276,694	1,403,035	1,486,187
Miscellaneous	19,995	9,824	186	42	27
Other Non Operating	29,598	8,874	16,883	17,635	19,642
<b>Non Labor Sub-Total</b>	<b>\$1,760,607</b>	<b>\$1,757,292</b>	<b>\$1,331,910</b>	<b>\$1,517,074</b>	<b>\$1,673,544</b>
<b>Office Total</b>	<b>\$77,973,015</b>	<b>\$79,965,404</b>	<b>\$89,537,816</b>	<b>\$90,684,935</b>	<b>\$92,557,003</b>
<b>\$ Change from Prior Year</b>		<b>\$1,992,389</b>	<b>\$9,572,412</b>	<b>\$1,147,119</b>	<b>\$1,872,068</b>
<b>% Change from Prior Year</b>		<b>2.56%</b>	<b>11.97%</b>	<b>1.28%</b>	<b>2.06%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	74	74	75	76	74	Administrative	29	29	29	29	28
Represented	1071	1194	1230	1280	1254	Management	10	10	11	12	11
<b>Full-Time Total</b>	<b>1145</b>	<b>1268</b>	<b>1305</b>	<b>1356</b>	<b>1328</b>	Professional	0	0	0	0	0
						<b>Administrative Total</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>39</b>
Part - Time	108	155	155	155	155	Maintenance	3	3	3	3	3
Contract	0	0	0	0	0	Operator	1174	1344	1380	1430	1404
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	2	2	2	2	2
						<b>Represented Total</b>	<b>1179</b>	<b>1349</b>	<b>1385</b>	<b>1435</b>	<b>1409</b>
						Supervisory	35	35	35	35	35

OFFICE OF BUS TRANSPORTATION



**74 Non-Rep. Positions**  
**1254 Rep. Positions**  
**1328 Total Full-Time Positions**  
**155 Part-Time Positions**

OFFICE OF BUS TRANSPORTATION

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Bus Transportation	23	1	1	1	1	1
General Superintendent	20	2	2	2	3	3
General Supt-Bus Communication and Street Operations Superintendent	20	----	----	----	1	----
Assistant Superintendent - Radio	18	6	6	7	7	7
Office Administrator	16	1	1	1	1	1
Bus Communication Dispatcher	15	9	9	9	9	9
Division Dispatcher	15	18	18	18	18	17
Transportation Supervisor	15	34	34	34	34	34
Administrative Assistant	10	----	1	1	1	1
Historical Managerial	21	1	1	1	----	----
Historical Administrative	08	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>74</b>	<b>74</b>	<b>75</b>	<b>76</b>	<b>74</b>
<b><u>Represented</u></b>						
Bus Operator	UR	1,054	1,177	1,162	1,247	1,221
Serviceperson	UR	3	3	3	3	3
Small Bus Operator	UR	12	12	28	28	28
Transportation Assistant	UR	2	2	2	2	2
Historical Operator	UR	----	----	35	----	----
<b>Represented Subtotal</b>		<b>1,071</b>	<b>1,194</b>	<b>1,230</b>	<b>1,280</b>	<b>1,254</b>
<b>Total Full-Time</b>		<b>1,145</b>	<b>1,268</b>	<b>1,305</b>	<b>1,356</b>	<b>1,328</b>

OFFICE OF BUS TRANSPORTATION

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Part-Time</u></b>						
PT Bus Operator	UR	103	135	135	135	135
Small Bus Operator PT	UR	5	20	20	20	20
<b>Total Part-Time</b>		<b>108</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>

## FUNCTIONS & RESPONSIBILITIES

The office is responsible for the comprehensive maintenance of the Authority's buses, paratransit vans, and light duty vehicles. The office employs 456 employees and maintains 576 buses, 174 paratransit vans, and over 446 light duty non-revenue vehicles. The Office of Bus Maintenance operates four bus maintenance garages and one heavy maintenance facility. Within each maintenance garage at Brady, Hamilton, Laredo, or Perry, personnel perform preventive maintenance, routine repairs, and servicing of buses operating out of their respective facilities. The Browns Mill Heavy Maintenance Facility performs major repairs, body and frame maintenance, repainting, non-revenue vehicle maintenance, and major component overhaul.

There are two specialty groups within the Office of Bus Maintenance; Engineering and Planning. The Bus Engineering group maintains a current parts inventory, writes technical specifications, provides new technology information, oversees technical inspections of new vehicles during build, and provides technical assistance to the operating facilities. Planning schedules all maintenance work, conducts trend analysis, and provides trend feedback to Engineering. They are also responsible for maintaining all equipment maintenance records and key performance indicators.

## FY09 ACCOMPLISHMENTS

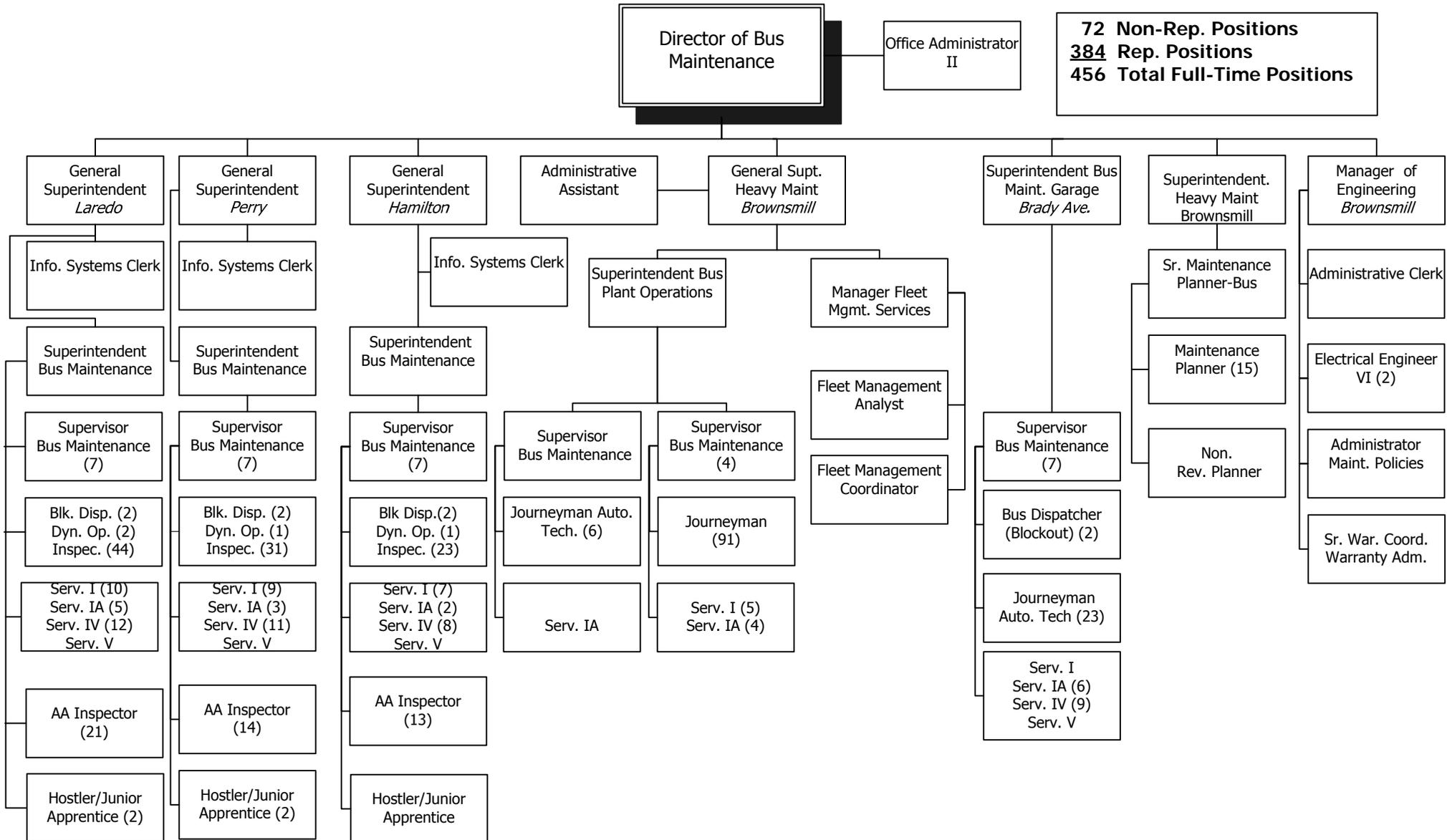
- Received "Clean Air Award" for 15 years of contribution to clean cities
- Reinstated 2 Year Apprenticeship Program
- Awarded New Bus Replacement Contract for \$50M
- Warranty Recovery for FY09 at \$1.1M in cash, parts, and vendor repairs
- Completed 75 Mid-Life Overhauls

OFFICE OF BUS MAINTENANCE

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	17,270,119	16,851,344	18,631,353	19,521,371	19,723,259
Overtime	2,418,292	2,885,593	3,244,189	2,684,516	2,956,641
Benefits	7,001,236	7,494,625	9,384,438	9,350,608	10,000,162
<b>Labor Sub-Total</b>	<b>\$26,689,647</b>	<b>\$27,231,562</b>	<b>\$31,259,980</b>	<b>\$31,556,495</b>	<b>\$32,680,063</b>
Contractual Services	549,452	736,943	850,406	517,059	358,703
Materials & Supplies	22,195,778	24,056,585	29,786,112	33,303,189	36,999,672
Other Operating	3,210	506,805	7,039	6,886	7,352
Casualty & Liability	-361,551	-389,491	-139,917	-232,543	-6,357
Miscellaneous	1,718	4,026	14,095	17,625	15,203
Other Non Operating	28,194	11,726	7,508	32,534	10,936
<b>Non Labor Sub-Total</b>	<b>\$22,416,801</b>	<b>\$24,926,594</b>	<b>\$30,525,243</b>	<b>\$33,644,750</b>	<b>\$37,385,509</b>
<b>Office Total</b>	<b>\$49,106,448</b>	<b>\$52,158,156</b>	<b>\$61,785,223</b>	<b>\$65,201,245</b>	<b>\$70,065,572</b>
<b>\$ Change from Prior Year</b>		<b>\$3,051,708</b>	<b>\$9,627,067</b>	<b>\$3,416,022</b>	<b>\$4,864,327</b>
<b>% Change from Prior Year</b>		<b>6.21%</b>	<b>18.46%</b>	<b>5.53%</b>	<b>7.46%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	62	67	72	73	72	Administrative	4	4	4	4
Represented	361	368	385	391	384	Management	12	13	13	13
<b>Full-Time Total</b>	<b>423</b>	<b>435</b>	<b>457</b>	<b>464</b>	<b>456</b>	Professional	16	21	22	22
						<b>Administrative Total</b>	<b>32</b>	<b>38</b>	<b>39</b>	<b>39</b>
Part - Time	0	0	0	0	0	Maintenance	354	361	376	382
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	0	0	0	0	0	Represented	6	6	8	8
Clayton	0	0	0	0	0	Clerical	2	2	2	4
						<b>Represented Total</b>	<b>362</b>	<b>369</b>	<b>386</b>	<b>392</b>
						Supervisory	29	28	32	33

OFFICE OF BUS MAINTENANCE



OFFICE OF BUS MAINTENANCE

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Bus Maintenance	23	1	1	1	1	1
General Superintendent	20 - 21	4	4	4	4	4
Manager of Engineering	21	1	1	1	1	1
Electrical Engineer	20	----	----	----	----	2
Manager - Fleet Mgmt. Services	20	----	1	1	1	1
Superintendent	18 - 19	6	6	6	6	6
Administrator Maintenance Policies	18	1	1	1	1	1
Bus Mech/Elec. Engineer	18	2	2	2	2	----
Administrator - Warranties	17	1	1	1	1	1
Sr. Maintenance Planner	17	----	1	1	1	1
Maintenance Planner	16	----	15	15	15	15
Non-Revenue Planner/Fluid System	16	----	1	1	1	1
Office Administrator	16	1	1	1	1	1
Supervisor - Bus Maintenance	16	29	28	32	33	33
Sr. Warranty Coordinator	15	1	1	1	1	1
Fleet Management Analyst	14	----	----	1	1	1
Maintenance Parts Coordinator	14	1	1	1	1	----
Administrative Assistant	10	----	1	1	1	1
Fleet Management Coordinator	10	1	1	1	1	1
Historical Professional	14 - 15	12	----	----	----	----
Historical Administrative	08	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>62</b>	<b>67</b>	<b>72</b>	<b>73</b>	<b>72</b>

OFFICE OF BUS MAINTENANCE

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Represented</u></b>						
AA Inspector	UR	48	48	48	48	48
Administrative Clerk	UR	1	1	1	1	1
Bus Dispatcher (Blockout)	UR	6	6	8	8	8
Dynamometer Operator	UR	5	5	4	4	4
Hostler/Junior Apprentice	UR	16	5	5	5	5
Information System/Records Clerk	UR	1	1	1	1	3
Inspector	UR	105	105	105	105	98
Journeyman	UR	110	106	116	122	120
Serviceperson	UR	69	91	97	97	97
<b>Represented Subtotal</b>		<b>361</b>	<b>368</b>	<b>385</b>	<b>391</b>	<b>384</b>
<b>Total Full-Time</b>		<b>423</b>	<b>435</b>	<b>457</b>	<b>464</b>	<b>456</b>

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**OFFICE OF CLAYTON COUNTY TRANSIT****FUNCTIONS & RESPONSIBILITIES**

The Office of Clayton County Transit is responsible for compliance with the contractual agreement for the daily transport of passengers on the fixed route bus system in Clayton County. The Office is responsible for providing all related services in connection with the operation of C- Tran.

The functions and responsibilities include the day-to-day operations of C-TRAN fixed routes schedules. This effort includes employing and supervising all personnel including supervisors, vehicle operators, dispatchers and other personnel.

Additional functions and responsibilities include providing paratransit certification and related paratransit services; collecting fare box revenue; providing preventive maintenance and repair of vehicles and the processing of related warranty vehicle claims; and the procurement of fuels, oils, parts and other tangible items for use in the operation and maintenance of vehicles.

Furthermore, The Office of Clayton County Transit provides property leasing and improvements, utilities fees, and related items thereon for C-Tran Operations; customer service; reporting of accidents and related occurrences; assistance in marketing; prepares and maintains safety and security plans as required by state and federal law or regulation; procures policies of insurance; and reporting of NTD (National Transit Database) data as required on behalf of Clayton County.

By complying with the contractual agreement and performance of all related functions and responsibilities and by operating a safe, clean and efficient bus system, this Office ensures to provide as a service to Clayton County, customer safety, comfort, and satisfaction.

**FY09 ACCOMPLISHMENTS**

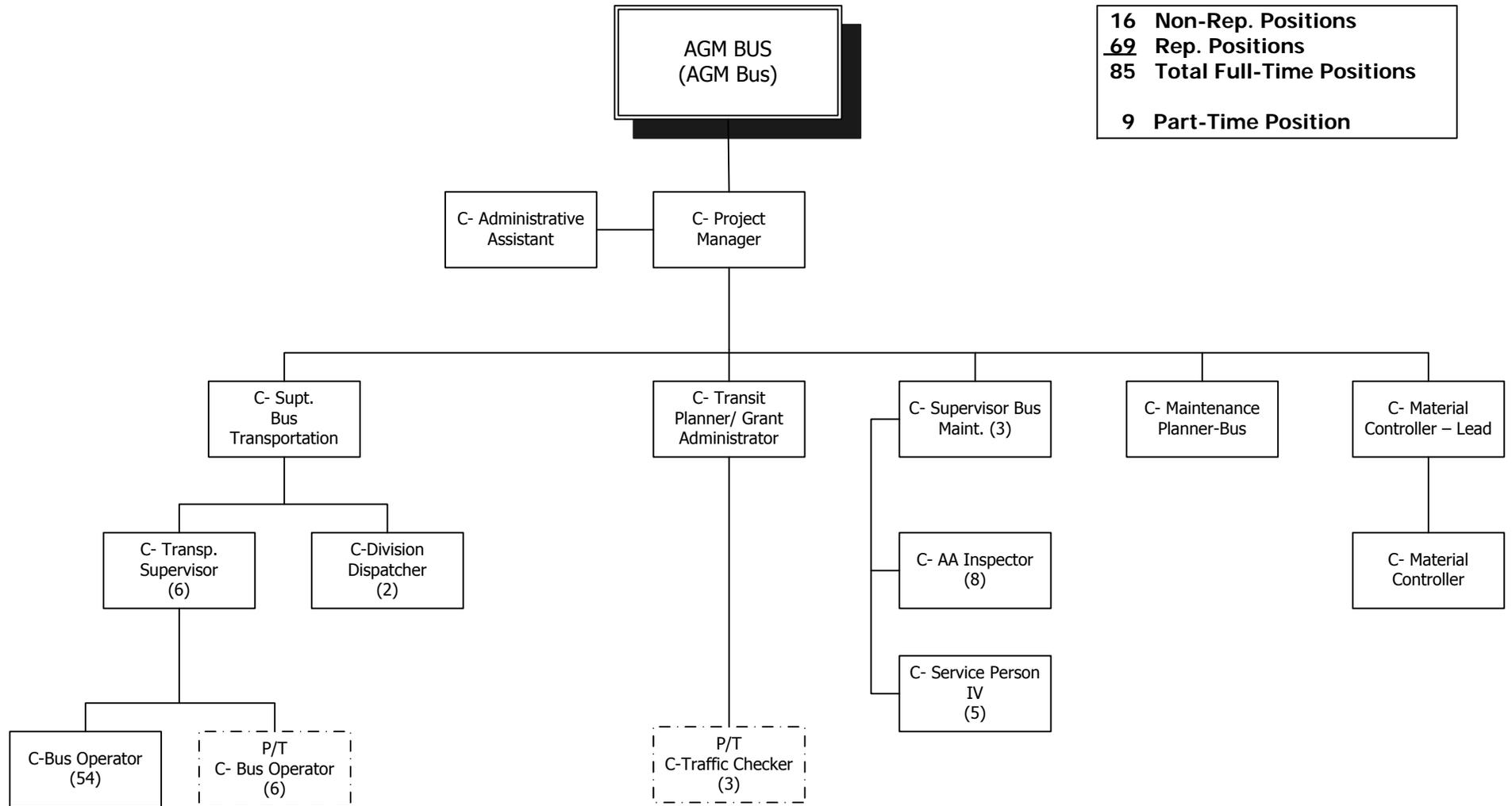
- Completed 100% of performance within scope of contract.

OFFICE OF CLAYTON COUNTY TRANSIT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	2,109,415	3,021,867	3,298,549
Overtime	0	0	349,419	618,238	509,866
Benefits	0	0	508,230	1,128,719	1,667,486
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,967,064</b>	<b>\$4,768,824</b>	<b>\$5,475,900</b>
Contractual Services	0	0	0	324,119	786,651
Materials & Supplies	0	0	27,033	917,336	573,351
Other Operating	0	0	0	23,732	35,253
Casualty & Liability	0	0	0	12,444	457,362
Miscellaneous	0	0	270	0	0
Other Non Operating	0	0	20	439,028	84,831
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,323</b>	<b>\$1,716,659</b>	<b>\$1,937,448</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,994,387</b>	<b>\$6,485,483</b>	<b>\$7,413,348</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$2,994,387</b>	<b>\$3,491,096</b>	<b>\$927,865</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>100.00%</b>	<b>116.59%</b>	<b>14.31%</b>

	Authorized Positions by Status						Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10		FY06	FY07	FY08	FY09	FY10
Non-Represented	0	0	0	0	0	Administrative	0	0	6	6	6
Represented	0	0	0	0	0	Management	0	0	1	1	1
						Professional	0	0	3	3	3
<b>Full-Time Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	8	8	8
Contract	0	0	0	0	0	Operator	0	0	60	60	60
Capital	0	0	0	0	0	Represented	0	0	7	7	7
						Clerical	0	0	0	0	0
Clayton	0	0	94	94	94	<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>
						Supervisory	0	0	9	9	9

OFFICE OF CLAYTON COUNTY TRANSIT



16 Non-Rep. Positions  
 69 Rep. Positions  
 85 Total Full-Time Positions  
 9 Part-Time Position

Part-Time Positions - - - - -

OFFICE OF CLAYTON COUNTY TRANSIT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Capital Contract</u></b>						
C-Project Manager -- Contracted Bus Services	21	----	----	1	1	1
C-Superintendent -- Bus Transportation	18	----	----	1	1	1
C-Transit Planner/Grant Administrator	17	----	----	1	1	1
C-Maintenance Planner - Bus	16	----	----	1	1	1
C-Supervisor Bus Maintenance	16	----	----	3	3	3
C-Division Dispatcher	15	----	----	2	2	2
C-Transportation Supervisor	15	----	----	6	6	6
C-Administrative Assistant	10	----	----	1	1	1
C- Bus Operator	UR	----	----	54	54	54
C-AA Inspector	UR	----	----	8	8	8
C-P/T Bus Operator	UR	----	----	6	6	6
C-Servicperson IV	UR	----	----	5	5	5
Material Controller	UR	----	----	1	1	1
Material Controller - Lead	UR	----	----	1	1	1
C-P/T Traffic Checkers	9	----	----	3	3	3
<b>Total Capital</b>		----	----	<b>94</b>	<b>94</b>	<b>94</b>

## **DEPARTMENT OF RAIL OPERATIONS**

*This Department includes the following Offices:*

### **Department of Rail Operations**

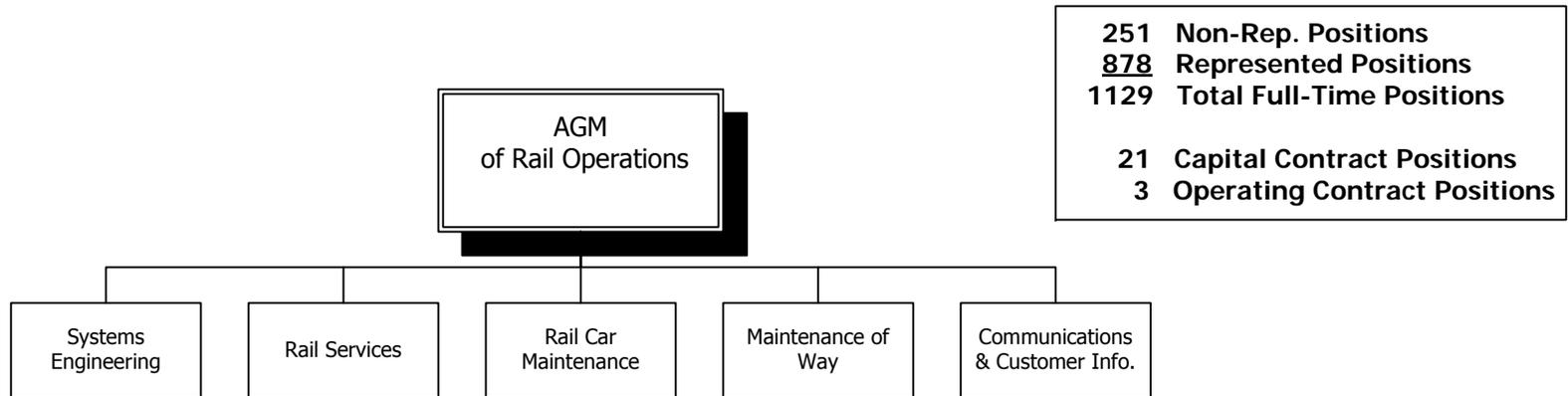
- Office of AGM of Rail Operations
- Office of Rail Systems Engineering
- Office of Rail Services
- Office of Rail Car Maintenance
- Office of Maintenance of Way
- Office of Communications & Customer Information

DEPARTMENT OF RAIL OPERATIONS

**FY2010 Goals and Objections**

The goals and objectives of the Department of Rail Operations are as follows: provide safe and efficient operation of all rail car movement within the MARTA rail system; provide safe and efficient operation of the Rail Control Center; maintain the rail fleet in a safe and reliable operating condition; provide rail cars in sufficient quantities to meet the daily

service milestones established by the Authority; provide a safe, reliable and sanitary infrastructure and operating system for the Authority's internal and external customers; and provide maintenance and management support for various communication systems critical to Operations.



**DEPARTMENT OF RAIL OPERATIONS**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	33,667,709	42,746,951	46,007,507	46,779,476	49,972,901
Overtime	6,718,547	7,795,437	6,929,147	5,993,647	5,889,963
Benefits	12,827,212	19,067,620	22,068,853	22,086,379	25,066,444
<b>Labor Sub-Total</b>	<b>\$53,213,468</b>	<b>\$69,610,008</b>	<b>\$75,005,507</b>	<b>\$74,859,502</b>	<b>\$80,929,308</b>
Contractual Services	1,637,291	1,842,965	1,176,135	3,077,767	3,823,835
Materials & Supplies	5,670,323	7,344,134	7,175,545	9,505,555	8,658,280
Other Operating	10,905,580	12,602,965	13,781,464	14,505,824	14,422,451
Casualty & Liability	2,201,805	2,256,678	2,098,484	1,905,786	1,880,039
Miscellaneous	880	2,922	5,548	6,031	5,390
Other Non Operating	46,322	62,695	78,159	93,757	79,861
<b>Non Labor Sub-Total</b>	<b>\$20,462,201</b>	<b>\$24,112,359</b>	<b>\$24,315,335</b>	<b>\$29,094,720</b>	<b>\$28,869,856</b>
<b>Department Total</b>	<b>\$73,675,669</b>	<b>\$93,722,367</b>	<b>\$99,320,842</b>	<b>\$103,954,222</b>	<b>\$109,799,164</b>
<b>\$ Change from Prior Year</b>		<b>\$20,046,698</b>	<b>\$5,598,475</b>	<b>\$4,633,380</b>	<b>\$5,844,942</b>
<b>% Change from Prior Year</b>		<b>27.21%</b>	<b>5.97%</b>	<b>4.67%</b>	<b>5.62%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	276	293	333	247	251	Administrative	18	39	99	42	43
Represented	783	797	844	853	878	Management	33	35	39	39	37
<b>Full-Time Total</b>	<b>1059</b>	<b>1090</b>	<b>1177</b>	<b>1100</b>	<b>1129</b>	Professional	174	163	196	68	69
<b>Part - Time</b>	<b>69</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b>225</b>	<b>237</b>	<b>334</b>	<b>149</b>	<b>149</b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	Maintenance	500	506	543	519	554
<b>Capital</b>	<b>0</b>	<b>20</b>	<b>76</b>	<b>21</b>	<b>21</b>	Operator	185	188	191	191	181
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	90	93	100	135	135
						Clerical	8	10	10	8	8
						<b>Represented Total</b>	<b>783</b>	<b>797</b>	<b>844</b>	<b>853</b>	<b>878</b>
						<b>Supervisory</b>	<b>120</b>	<b>127</b>	<b>129</b>	<b>122</b>	<b>126</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of the Assistant General Manager of Rail Operations is responsible for the overall operation and maintenance of the Authority's rail transit system. The responsibilities of the respective areas housed within Rail Operations include the following:

The primary responsibilities of the general management function are to manage and direct all activities related to rail transit system development and the maintenance, repair, and rehabilitation of the Authority's operating, support, and administrative facilities on the rail system.

- The overall management and coordination of the rail fleets, ensuring safe, efficient, and cost-effective transportation for our riders. This includes the scheduling of vehicles, preparation for service, communication with all operators, control of rail vehicles, and supervision of daily transit operations.
- Maintenance of all rail transit vehicles to ensure safe, reliable transportation. This includes daily service, scheduled repairs, on-demand

maintenance, and vehicle overhaul and rebuilds. It also includes rebuilds and/or replacement of major vehicle components.

- Management of the Authority's Rail Capital Programs. This includes development, programming, designing, and execution of all major capital investments. The Office of AGM of Rail Operations manages, coordinates, and directs activities to ensure that new rail projects are successfully completed within scope, budget, and schedule.
- Long and short range scheduling for rail services for providing and improving service delivery and reliability.

The Office of the Assistant General Manager of Rail Operations also identifies and implements initiatives, which reduce operating costs, enhance service quality, and increase revenues and ridership. The Office is also responsible for ensuring that the overall operations and administrative activities for the department are aligned with the Authority's strategic objectives.

OFFICE OF THE AGM OF RAIL OPERATIONS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	210,996	234,738
Overtime	0	0	0	0	0
Benefits	0	0	0	83,403	115,993
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,399</b>	<b>\$350,731</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	2,005	2,328
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005</b>	<b>\$2,328</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,404</b>	<b>\$353,059</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$296,404</b>	<b>\$56,655</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>19.11%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	2	1	2	2	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	0	0	0	1	1
						Professional	2	2	1	1	1
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>Administrative Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF THE AGM OF RAIL OPERATIONS**



OFFICE OF THE AGM OF RAIL OPERATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM of Rail Operations	B	----	----	----	1	1
Department Administrator	17	2	2	1	1	1
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>

## FUNCTIONS & RESPONSIBILITIES

This Office of Rail Systems Engineering is responsible for managing and directing the design activities, implementation processes and sustainability plans of critical rail related assets and systems (such as rail vehicles, train control, traction power, track and communications) which are critical to the safe and reliable operation of MARTA's rail system.

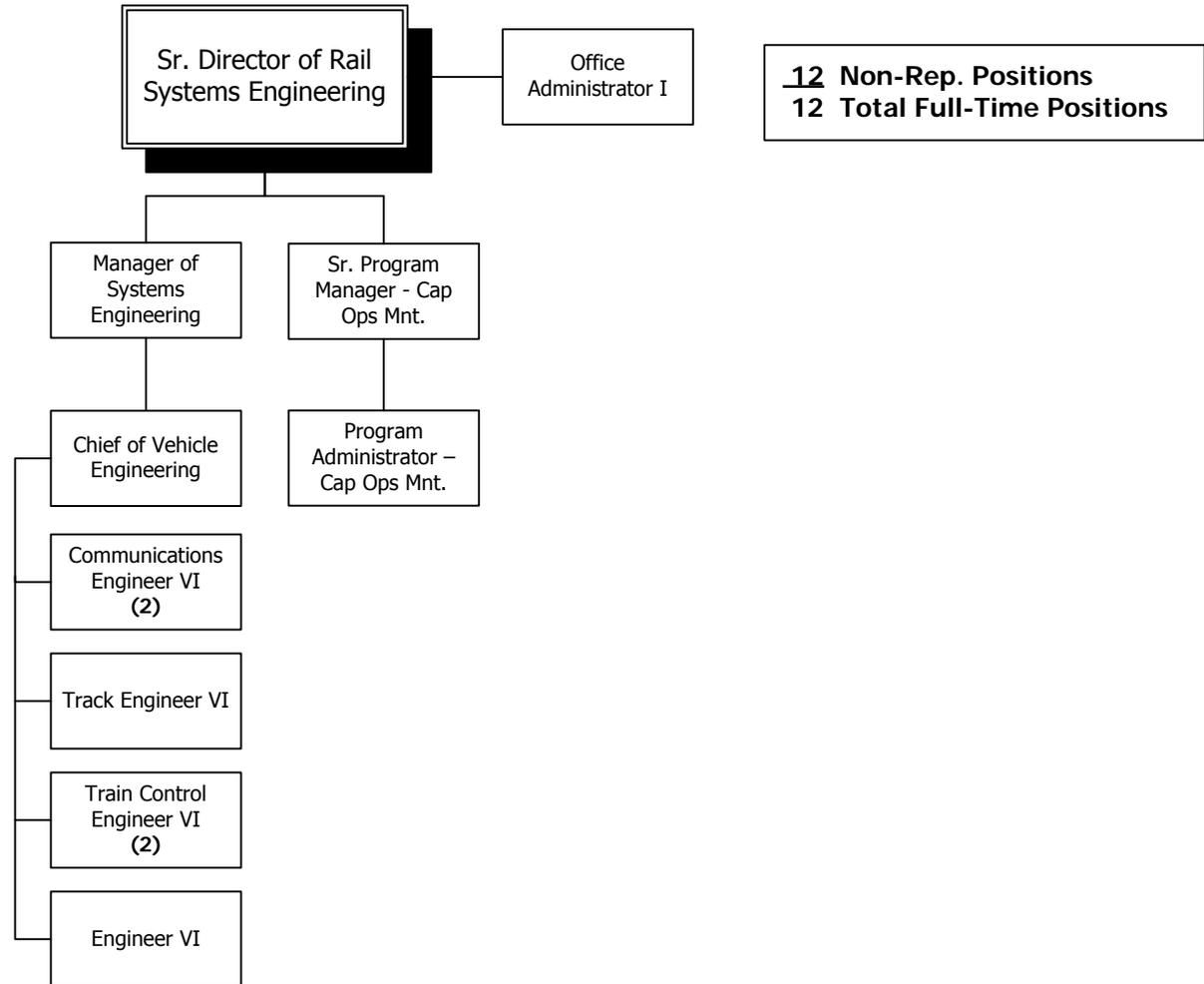
The office of Rail Systems Engineering directs the activities of the General Engineering Consultant- Metropolitan Atlanta Transit Consultants (MATC), who supports the Track & Systems portion of MARTA's Ten-Year Capital Program, as well as the activities of the Rail Vehicle Consultant (RVC). The RVC supports Rail Operations on operating and capital programs and projects associated with rail vehicle systems, sub-systems, components and supporting wayside equipment and rail yard infrastructure.

OFFICE OF RAIL SYSTEMS ENGINEERING

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	321,246	366,014	1,006,798
Overtime	0	0	0	0	0
Benefits	0	0	91,520	319,493	497,580
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,766</b>	<b>\$685,507</b>	<b>\$1,504,378</b>
Contractual Services	0	103,918	274,344	203,418	72,893
Materials & Supplies	0	0	6,094	8,518	4,907
Other Operating	0	4,821,414	13,778,673	14,358,666	14,273,124
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	1,635	846	1,955	1,071
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$4,926,967</b>	<b>\$14,059,957</b>	<b>\$14,572,557</b>	<b>\$14,351,995</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$4,926,967</b>	<b>\$14,472,723</b>	<b>\$15,258,064</b>	<b>\$15,856,373</b>
<b>\$ Change from Prior Year</b>		<b>\$4,926,967</b>	<b>\$9,545,756</b>	<b>\$785,341</b>	<b>\$598,309</b>
<b>% Change from Prior Year</b>		<b>100.00%</b>	<b>193.75%</b>	<b>5.43%</b>	<b>3.92%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	3	3	13	12	12	Administrative	1	0	1	0	1
Represented	0	0	0	0	0	Management	0	1	3	3	3
						Professional	2	2	9	9	8
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>Administrative Total</b>	<b>3</b>	<b>3</b>	<b>13</b>	<b>12</b>	<b>12</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF RAIL SYSTEMS ENGINEERING



OFFICE OF RAIL SYSTEMS ENGINEERING

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Sr. Director Maintenance	24	----	1	1	1	1
Manager of Systems Engineering	22	----	----	1	1	1
Sr. Program Manager - Cap. Operations Maintenance	21	----	----	1	1	1
Chief of Vehicle Engineering	20	----	----	1	1	1
Communications Engineer	20	----	----	2	2	2
Electrical Engineer	20	----	----	1	1	1
Program Administrator	20	----	----	1	1	1
Track Engineer	20	----	----	1	1	1
Train Control Engineer	20	2	2	2	2	2
Sr. Maintenance Administrator	17	----	----	1	1	----
Office Administrator	14	----	----	----	----	1
Historical Administrative	16 - 19	1	----	1	----	----
<b>Non-Rep Subtotal</b>		<b>3</b>	<b>3</b>	<b>13</b>	<b>12</b>	<b>12</b>
<b>Total Full-Time</b>		<b>3</b>	<b>3</b>	<b>13</b>	<b>12</b>	<b>12</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of Rail Services is responsible for the Rail Services Control Center, Mainline Rail Operations, Yard Operations (Avondale, South Yard, and Armour Yard), Dispatch, and Station Services.

Rail Services is responsible for the safe and efficient operation of all rail car movement within the MARTA rail system. Rail Services supports 104 miles of mainline track, 3 rail yards, dispatch, 38 stations, and 135 station agents. Rail is also responsible for the Rail Services Control Center in Decatur which is the command center for all of rail operations.

Included in Rail Services is the Yard Operations staff which wash, store, and inspect rail vehicles and coordinate with Office of

Rail Maintenance to ensure the required number of cars is available for revenue service. The Yard Operations staff also controls all yard movement, including movement in and out of shops, and provides vehicle-testing support for operations and capital projects.

Other responsibilities in Rail Services include:

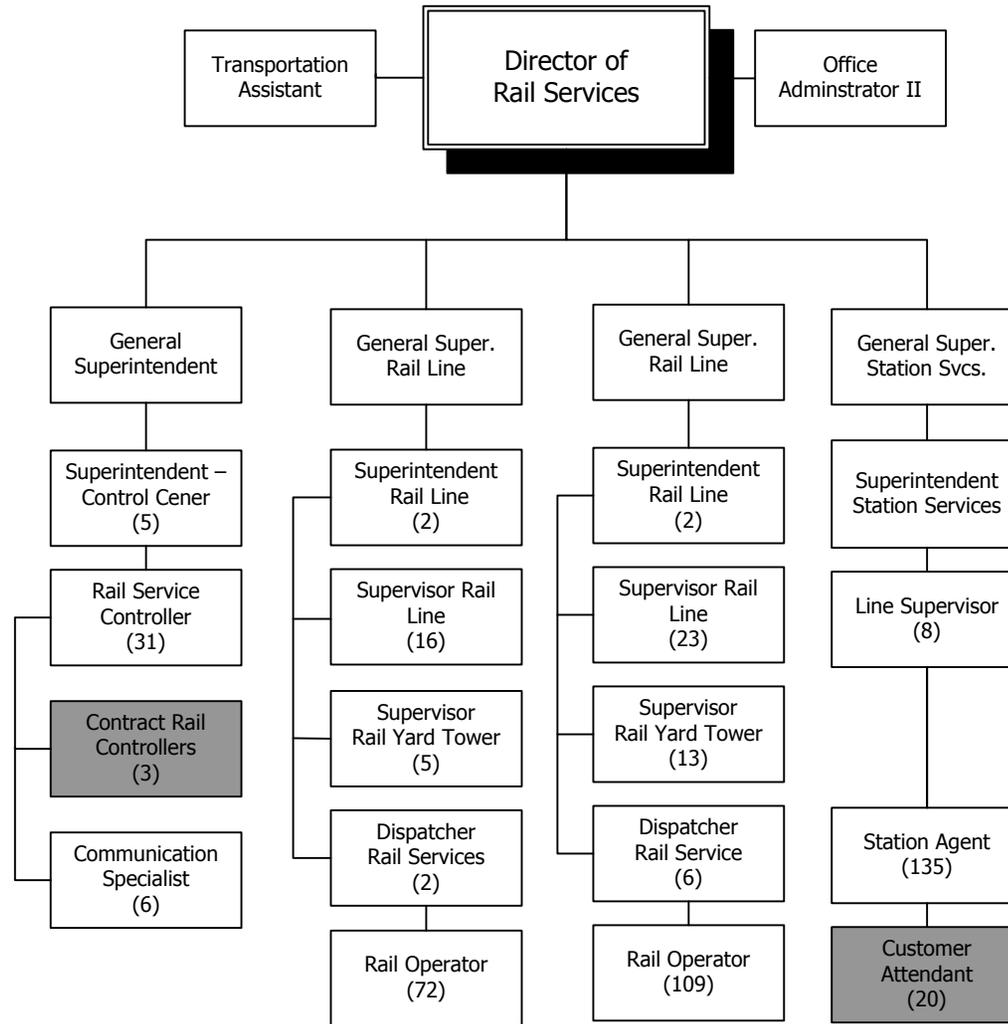
- Dispatching scheduled work assignments to represented and non-represented personnel to ensure that all work is filled in accordance with the labor agreements
- Providing reports of vehicle performance to assist with failure diagnosis and repairs
- Monitoring and troubleshooting problems within rail cars
- Monitoring, directing, and evaluating the performance of all rail transportation personnel

OFFICE OF RAIL SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	13,700,857	18,477,872	20,286,031	19,879,049	19,123,382
Overtime	2,916,733	3,365,430	3,197,690	3,103,899	2,753,160
Benefits	5,230,757	8,305,588	9,860,430	9,342,965	9,613,717
<b>Labor Sub-Total</b>	<b>\$21,848,347</b>	<b>\$30,148,890</b>	<b>\$33,344,151</b>	<b>\$32,325,913</b>	<b>\$31,490,259</b>
Contractual Services	11,141	2,592	4,498	2,921	2,522
Materials & Supplies	64,190	84,322	77,878	109,437	56,922
Other Operating	2,178	815	0	0	0
Casualty & Liability	2,201,805	2,256,678	2,098,484	1,905,786	1,880,109
Miscellaneous	319	0	0	0	0
Other Non Operating	7,830	7,782	13,463	29,866	26,775
<b>Non Labor Sub-Total</b>	<b>\$2,287,463</b>	<b>\$2,352,189</b>	<b>\$2,194,323</b>	<b>\$2,048,010</b>	<b>\$1,966,328</b>
<b>Office Total</b>	<b>\$24,135,810</b>	<b>\$32,501,079</b>	<b>\$35,538,474</b>	<b>\$34,373,923</b>	<b>\$33,456,587</b>
<b>\$ Change from Prior Year</b>		<b>\$8,365,269</b>	<b>\$3,037,395</b>	<b>(\$1,164,551)</b>	<b>(\$917,336)</b>
<b>% Change from Prior Year</b>		<b>34.66%</b>	<b>9.35%</b>	<b>-3.28%</b>	<b>-2.67%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	183	186	210	126	126	Administrative	13	35	93	38	38
Represented	276	282	241	327	317	Management	15	15	15	14	14
<b>Full-Time Total</b>	<b>459</b>	<b>468</b>	<b>451</b>	<b>453</b>	<b>443</b>	Professional	150	132	157	31	31
<b>Part - Time</b>	<b>69</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b>178</b>	<b>182</b>	<b>265</b>	<b>83</b>	<b>83</b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	Maintenance	0	0	0	0	0
<b>Capital</b>	<b>0</b>	<b>20</b>	<b>75</b>	<b>20</b>	<b>20</b>	Operator	185	188	191	191	181
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	90	93	49	135	135
						Clerical	1	1	1	1	1
						<b>Represented Total</b>	<b>276</b>	<b>282</b>	<b>241</b>	<b>327</b>	<b>317</b>
						<b>Supervisory</b>	<b>74</b>	<b>75</b>	<b>74</b>	<b>66</b>	<b>66</b>

OFFICE OF RAIL SERVICES



**126 Non-Rep. Positions**  
**317 Rep. Positions**  
**443 Total Full-Time Positions**  
  
**3 Operating Contract Positions**  
**20 Capital Contract Positions**

Contract Positions (Shaded)

OFFICE OF RAIL SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Rail Transportation	23	1	1	1	1	1
General Superintendent	20 - 21	5	5	5	4	4
Superintendent	17 - 19	9	9	10	10	10
Rail Service Controller	17	31	31	31	31	31
Office Administrator	16	1	1	1	1	1
Supvr Rail Yard Tower	16	----	18	18	18	18
Dispatcher-Rail Transportation	15	8	8	8	8	8
Line Supervisor	15	21	16	16	8	8
Supervisor Rail Services	15	52	35	34	39	39
Communications Specialist	12	4	6	6	6	6
Historical Managerial	18	1	1	----	----	----
Historical Supervisory	15	----	5	5	----	----
Historical Professional	13	50	50	75	----	----
<b>Non-Rep Subtotal</b>		<b>183</b>	<b>186</b>	<b>210</b>	<b>126</b>	<b>126</b>
<b><u>Represented</u></b>						
Rail Operator	UR	183	183	183	191	181
Station Agent	UR	50	49	49	135	135
Transportation Assistant	UR	1	1	1	1	1
Historical Operator	UR	2	5	8	----	----
Historical Represented (Non-Specified)	UR	40	44	----	----	----
<b>Represented Subtotal</b>		<b>276</b>	<b>282</b>	<b>241</b>	<b>327</b>	<b>317</b>
<b>Total Full-Time</b>		<b>459</b>	<b>468</b>	<b>451</b>	<b>453</b>	<b>443</b>

OFFICE OF RAIL SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Part-Time</u></b>						
Historical Professional	----	69	51	51	----	----
<b>Total Part-Time</b>		<b>69</b>	<b>51</b>	<b>51</b>	<b>----</b>	<b>----</b>
<b><u>Operating Contract</u></b>						
Contract Professional - Rail Service Controller	----	----	----	3	3	3
<b>Total Operating Contract</b>		<b>----</b>	<b>----</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Capital Contract</u></b>						
Customer Attendants - CAP	----	----	20	20	20	20
Historical Administrative	10	----	----	55	----	----
<b>Total Capital</b>		<b>----</b>	<b>20</b>	<b>75</b>	<b>20</b>	<b>20</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of Rail Car Maintenance consists of 356 employees in five primary functional areas: Administration, Light Maintenance, Heavy Maintenance, Reliability Engineering and Rail Car Appearance.

Light Maintenance is comprised of running repair and scheduled preventive maintenance inspections. Heavy Maintenance is comprised of component repair/overhaul (Backshops), comprehensive scheduled inspections and The Life Cycle Asses Reliability Enhancement (LCARE) program. Reliability Engineering provides mechanical and electrical engineering support and analysis activities to improve vehicle reliability and maintenance processes. Rail Car Appearance provides minor and major interior and exterior cleaning of the Authority's rail car fleet. Rail Car Maintenance activities are performed at Armour Yard, Avondale and South Yard maintenance shops.

The major function of Rail Car Maintenance is to ensure rail car equipment is safe to operate, reliable in manner that satisfies the Authority's milestones for service delivery and maintenance costs and clean to a level where appearance is visually pleasing. Maintenance programs are directly focused and intended to provide our customers with clean, efficient, reliable vehicles with fully functional operating systems and equipment.

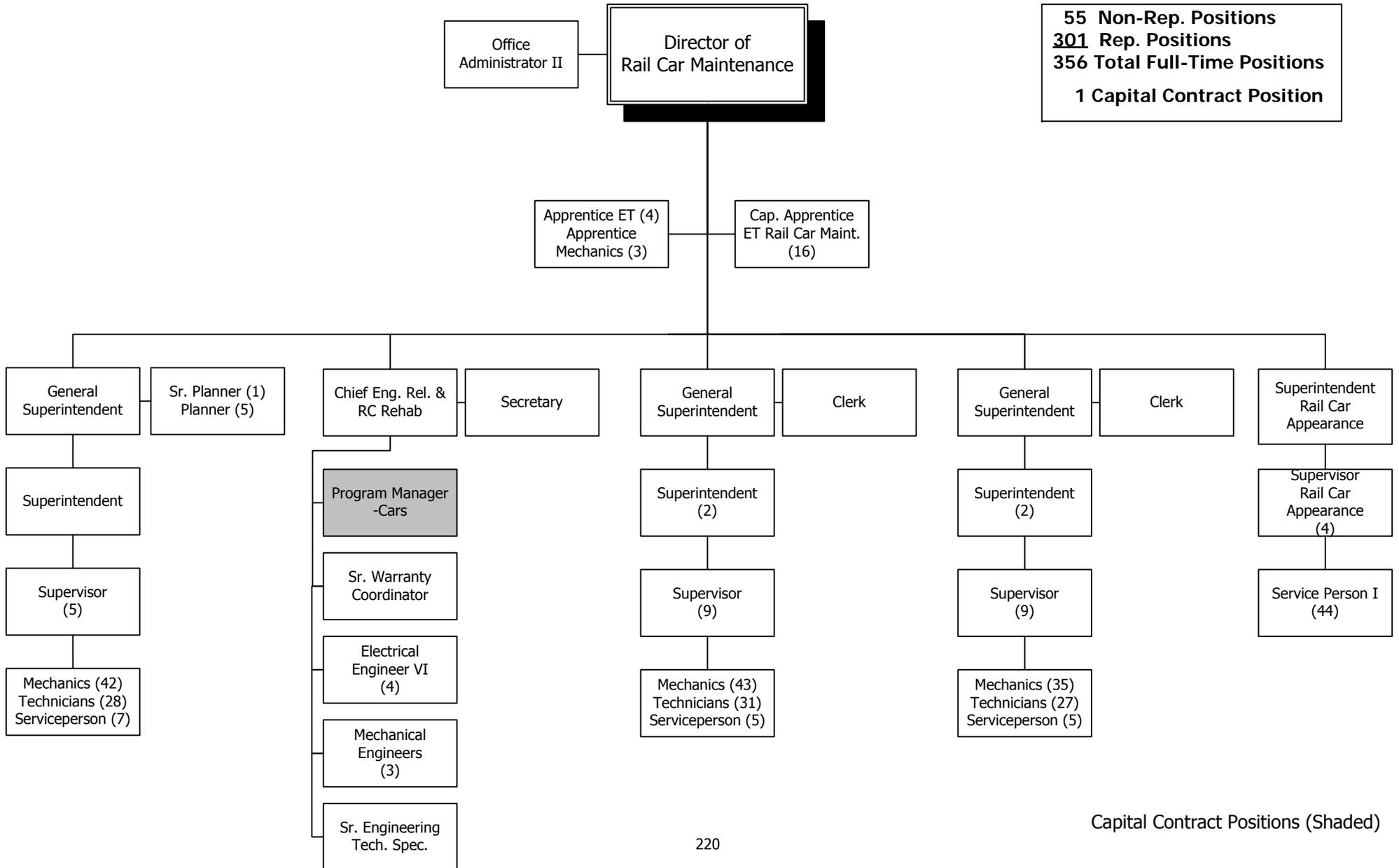
Rail Car Maintenance is responsible for all maintenance and repair of the rail transit fleet through periodic and proactive maintenance plans designed and implemented to improve the operational reliability for the best possible customer experience.

OFFICE OF RAIL CAR MAINTENANCE

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	10,578,339	11,725,824	13,353,707	13,456,312	15,465,672
Overtime	2,346,053	2,849,136	1,937,091	1,494,070	1,080,653
Benefits	4,237,159	5,181,716	6,250,084	6,363,959	7,671,060
<b>Labor Sub-Total</b>	<b>\$17,161,551</b>	<b>\$19,756,676</b>	<b>\$21,540,882</b>	<b>\$21,314,341</b>	<b>\$24,217,385</b>
Contractual Services	1,129,650	1,360,218	553,061	583,941	757,941
Materials & Supplies	4,528,758	5,823,096	5,620,336	6,557,459	5,708,051
Other Operating	313	142	2,404	142	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	561	2,683	5,196	5,539	4,929
Other Non Operating	5,327	15,583	15,608	24,320	12,224
<b>Non Labor Sub-Total</b>	<b>\$5,664,609</b>	<b>\$7,201,722</b>	<b>\$6,196,605</b>	<b>\$7,171,401</b>	<b>\$6,483,145</b>
<b>Office Total</b>	<b>\$22,826,160</b>	<b>\$26,958,398</b>	<b>\$27,737,487</b>	<b>\$28,485,742</b>	<b>\$30,700,530</b>
<b>\$ Change from Prior Year</b>		<b>\$4,132,238</b>	<b>\$779,089</b>	<b>\$748,255</b>	<b>\$2,214,788</b>
<b>% Change from Prior Year</b>		<b>18.10%</b>	<b>2.89%</b>	<b>2.70%</b>	<b>7.78%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	42	48	53	54	55	Administrative	2	2	2	2
Represented	251	251	311	295	301	Management	10	10	11	12
<b>Full-Time Total</b>	<b>293</b>	<b>299</b>	<b>364</b>	<b>349</b>	<b>356</b>	Professional	11	13	14	14
						<b>Administrative Total</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>28</b>
Part - Time	0	0	0	0	0	Maintenance	250	248	308	292
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	0	0	1	1	1	Represented	0	0	0	0
Clayton	0	0	0	0	0	Clerical	1	3	3	3
						<b>Represented Total</b>	<b>251</b>	<b>251</b>	<b>311</b>	<b>295</b>
						<b>Supervisory</b>	<b>19</b>	<b>23</b>	<b>27</b>	<b>27</b>

OFFICE OF RAIL CAR MAINTENANCE



OFFICE OF RAIL CAR MAINTENANCE

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Rail Car Maintenance	23	1	1	1	1	1
Chief Eng. Reliability & RC Rehab	22	----	----	1	1	1
Manager - Rail Car Maint. Services & Planning	22	1	1	1	1	----
Gen. Supt. Rail Car Maint	21	2	2	2	3	3
Electrical Engineer	20	4	2	4	4	5
Mechanical Engineer	17 - 20	2	2	2	2	3
Superintendent	18 - 19	6	6	6	6	6
Sr. Maintenance Planner	17	1	1	1	1	1
Maintenance Planner	16	----	7	5	5	5
Office Administrator	16	1	1	1	1	1
Supervisor Car Repair/Inspect	16	19	23	23	23	23
Sr. Warranty Coordinator	15	1	1	1	1	1
Supv Rail Car Appearance	15	----	----	4	4	4
Sr. Engineering Technical Specialist	14	1	1	1	1	1
Historical Professional	14	3	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>42</b>	<b>48</b>	<b>53</b>	<b>54</b>	<b>55</b>
<b><u>Represented</u></b>						
Apprentice ET - Rail Car Maint	UR	32	5	5	5	5
Apprentice Mechanic	UR	8	2	2	2	2
Capital Apprentice ET - Rail Car Maint	UR	16	16	16	16	16
Clerks	UR	----	2	2	2	2
Journeyman ET	UR	80	94	94	94	94
Journeyman Rail Car Mechanic	UR	99	114	114	114	120

OFFICE OF RAIL CAR MAINTENANCE

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
Secretary	UR	1	1	1	1	1
Serviceperson	UR	15	17	61	61	61
Historical Maintenance	UR	----	----	16	----	----
<b>Represented Subtotal</b>		<b>251</b>	<b>251</b>	<b>311</b>	<b>295</b>	<b>301</b>
<b>Total Full-Time</b>		<b>293</b>	<b>299</b>	<b>364</b>	<b>349</b>	<b>356</b>
<b><u>Capital Contract</u></b>						
Program Manager	----	----	----	1	1	1
<b>Total Capital</b>		<b>----</b>	<b>----</b>	<b>1</b>	<b>1</b>	<b>1</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of Maintenance of Way is responsible for managing the maintenance programs for the Authority's automatic train control and signaling system; traction, auxiliary and emergency power systems; track, structures, and right of way; for all Authority owned buildings, rail stations, rail yards, parking facilities, bus garages and real estate. The primary focus of this Office is to provide a safe, reliable and sanitary infrastructure and operating system for the Authority's internal and external customers. The Office of Maintenance of Way is committed to MARTA's strategic priorities and will meet those objectives and standards through the combined efforts of the Director and the following branches.

The Automatic Train Control branch is responsible for maintenance and repairs of the signaling and train control systems that guide rail vehicle movement. The function of this branch is to ensure the safe operation of trains by maintaining track circuits, impedance bonds, switch machines, vital control relays, encroachment detection systems, traffic signals, routing circuits, and automatic speed command systems.

The Electrical Power and Equipment branch is responsible for preventive maintenance and repair of the Authority's traction and auxiliary power systems. The traction power function of this branch is to deliver safe and reliable third rail power (750 dc) to propel the Authority's rail cars and to maintain the wayside emergency trip stations. The auxiliary power function of this branch is to deliver safe and reliable auxiliary power to the Authority's electrical loads, (lighting, elevators, escalators, heating and ventilation) for all rails, bus and support facilities. This branch also performs general building electrical maintenance, and repair and minor installation in bus and rail facilities. The primary focus of this branch is to

provide uninterrupted traction power, well-lighted passenger stations and parking lots, and electrical system integrity.

The Track & Structures branch is comprised of three major units: Track Inspection & Support, Track Maintenance and Structural Engineering, Maintenance & Inspection.

The Track Inspection & Support unit provides track inspection services, scheduling services, personnel administration services, contract administration services, material management services, predictive maintenance and track vehicle and equipment repair and maintenance services.

The Track Maintenance unit performs the majority of the track maintenance and repair programs, including ballasted track maintenance, direct fixation track maintenance, contact rail maintenance, running rail maintenance and turnout maintenance.

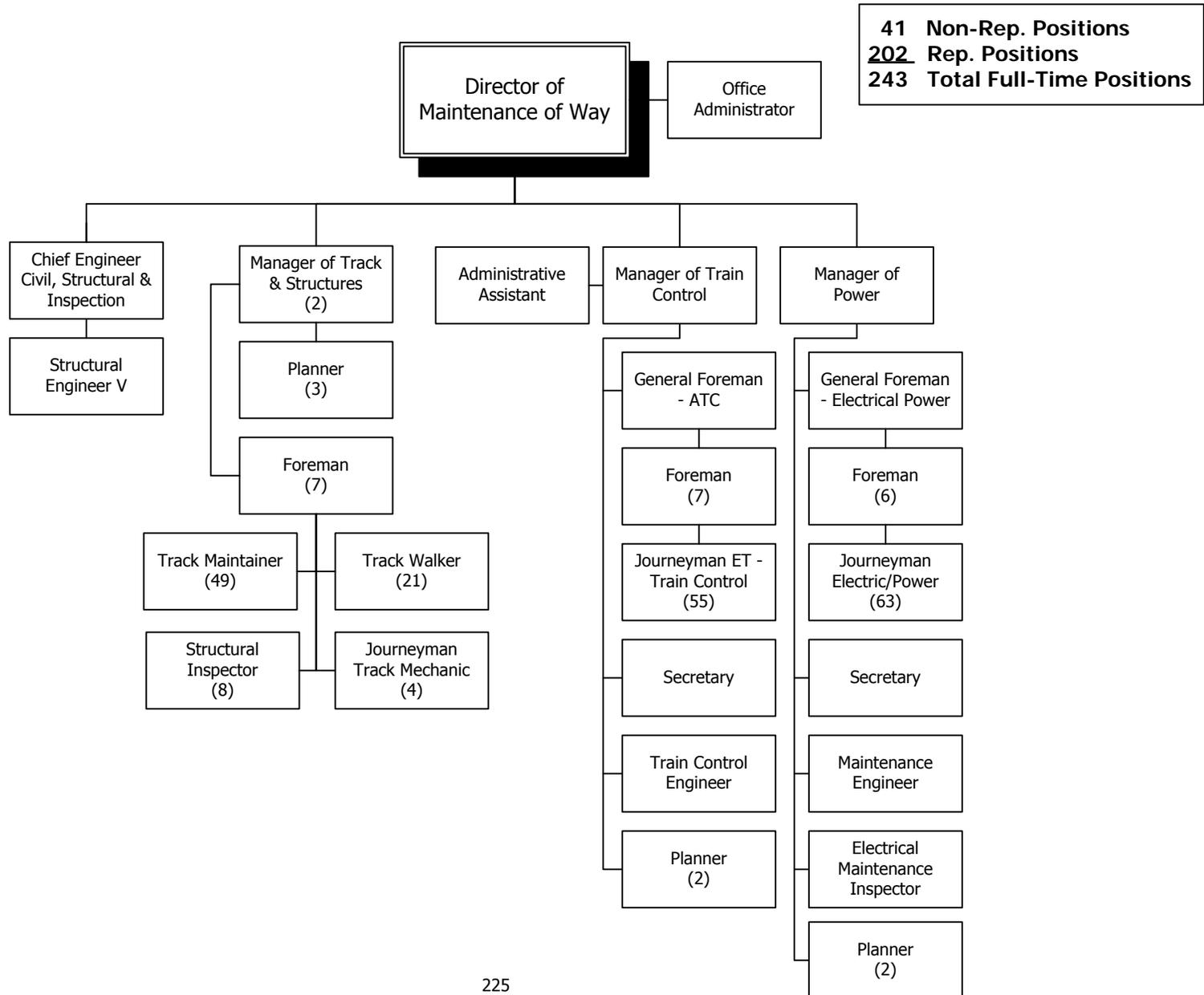
The Structural Engineering, Maintenance and Inspection unit provides structural inspection services, including the inspection of aerial structures, tunnels, right-of-way structures and passenger station structures on a biennial basis to ensure safety, strength and serviceability. Maintenance services include structural component cleaning, structural concrete repair and inspection, expansion joint repair and replacement, drain maintenance, structural bolt maintenance and bearing pad replacement and maintenance. This unit also furnishes conceptual engineering support for special projects and planning studies as requested by various MARTA departments and offices.

OFFICE OF MAINTENANCE OF WAY

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	9,388,513	9,538,418	9,796,146	10,266,175	11,032,700
Overtime	1,455,761	1,315,930	1,559,769	1,208,924	1,896,953
Benefits	3,359,296	4,472,097	4,809,832	4,926,889	5,635,485
<b>Labor Sub-Total</b>	<b>\$14,203,570</b>	<b>\$15,326,445</b>	<b>\$16,165,747</b>	<b>\$16,401,988</b>	<b>\$18,565,138</b>
Contractual Services	496,500	321,984	339,017	399,942	387,526
Materials & Supplies	1,077,375	1,373,363	1,426,410	1,783,042	1,896,483
Other Operating	10,903,089	7,780,594	387	0	0
Casualty & Liability	0	0	0	0	-70
Miscellaneous	0	239	352	492	461
Other Non Operating	33,165	37,326	46,399	34,589	36,313
<b>Non Labor Sub-Total</b>	<b>\$12,510,129</b>	<b>\$9,513,506</b>	<b>\$1,812,565</b>	<b>\$2,218,065</b>	<b>\$2,320,713</b>
<b>Office Total</b>	<b>\$26,713,699</b>	<b>\$24,839,951</b>	<b>\$17,978,312</b>	<b>\$18,620,053</b>	<b>\$20,885,851</b>
<b>\$ Change from Prior Year</b>		<b>(\$1,873,748)</b>	<b>(\$6,861,639)</b>	<b>\$641,741</b>	<b>\$2,265,798</b>
<b>% Change from Prior Year</b>		<b>-7.01%</b>	<b>-27.62%</b>	<b>3.57%</b>	<b>12.17%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	37	43	43	41	41	Administrative	2	2	2	2
Represented	190	199	250	189	202	Management	7	7	7	6
<b>Full-Time Total</b>	<b>227</b>	<b>242</b>	<b>293</b>	<b>230</b>	<b>243</b>	Professional	8	12	13	11
						<b>Administrative Total</b>	<b>17</b>	<b>21</b>	<b>22</b>	<b>19</b>
Part - Time	0	0	0	0	0	Maintenance	186	195	195	187
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	51	0
Clayton	0	0	0	0	0	Clerical	4	4	4	2
						<b>Represented Total</b>	<b>190</b>	<b>199</b>	<b>250</b>	<b>189</b>
						Supervisory	20	22	21	22

OFFICE OF MAINTENANCE OF WAY



OFFICE OF MAINTENANCE OF WAY

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Maintenance of Way	23	1	1	1	----	1
Assistant Director - Track & Structures	22	1	1	1	1	----
Manager of Automatic Train Control	22	1	1	1	1	1
Chief Engineer Civil, Structural & Inspection	21	1	1	1	1	1
Manager - Electrical Power & Equipment	21	1	1	1	1	1
Manager of Track & Structure	21	2	2	2	2	2
Maintenance Engineer	19	1	1	1	1	1
Structural Engineer	19	1	1	1	1	1
Train Control Engineer	19	1	1	1	1	1
General Foreman	18	2	2	2	2	2
Electrical Maintenance Inspector	16	1	1	1	1	1
Foreman	16	18	20	19	20	20
Office Administrator	16	1	1	1	1	1
Planner	16	4	7	7	7	7
Administrative Assistant	10	----	1	1	1	1
Historical Professional	16 - 19	----	1	2	----	----
Historical Administrative	08	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>37</b>	<b>43</b>	<b>43</b>	<b>41</b>	<b>41</b>
<b><u>Represented</u></b>						
Secretary	UR-8	3	3	4	2	2
Journeyman Electric/Power Electrician	UR	48	48	48	48	63
Journeyman ET	UR	55	55	55	55	55
Journeyman Track Mechanic	UR	4	4	4	4	4

OFFICE OF MAINTENANCE OF WAY

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
Structural Inspector	UR	8	8	8	8	8
Track Apprentice	UR	2	2	2	2	----
Track Maintainer	UR	48	49	49	49	49
Track Walker	UR	21	21	21	21	21
Historical Clerical (Represented)	UR-8	1	1	----	----	----
Historical Maintenance	UR	----	8	8	----	----
Historical Represented (Non-Specified)	UR	----	----	51	----	----
<b>Represented Subtotal</b>		<b>190</b>	<b>199</b>	<b>250</b>	<b>189</b>	<b>202</b>
<b>Total Full-Time</b>		<b>227</b>	<b>242</b>	<b>293</b>	<b>230</b>	<b>243</b>

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**OFFICE OF COMMUNICATIONS & CUSTOMER INFORMATION****FUNCTIONS & RESPONSIBILITIES**

The Office of Communications and Customer Information consists of three branches: Radio Maintenance, Computer Maintenance and the Automated Fare Collection (AFC) Repair Shop.

Responsibilities include maintenance and repairs of the following systems and associated components: local data transmission systems (LDTS), remote terminal units (RTU), bar code printers, network printers, personal computers, desktop and laptop, Visual Public Address System (VPAS), Train Control System, Supervisory Control and Data Acquisition (SCADA) System, Closed Circuit Television (CCTV) System, 800MHZ Radio System, Fire and Intrusion Systems and Mobile Two-way Radios for Police, Bus, Rail and Infrastructure.

The **Computer Maintenance** branch provides 24/7 maintenance support to Rail Operations for train control, supervisory and control and associated equipment required to monitor train movement and field equipment.

The **Radio Maintenance** branch provides 24/7 maintenance support and is responsible for Police, Bus, Rail and Infrastructure two-way radios, mobile and handhelds, and the Bus Automatic Vehicle Locator (AVL) System. Their responsibilities also include maintaining the closed circuit television (CCTV) system, the Fire and intrusion Systems, Intelligent Transportation Systems (ITS) hardware and Automatic Train Announcement System (ATAS).

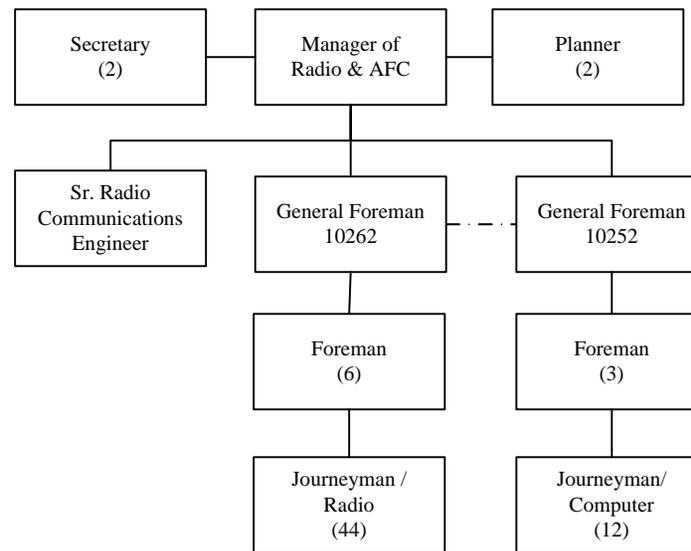
The **AFC Repair Shop** is responsible for coordinating maintenance of the newly installed AFC systems, the supervision of the maintenance of the transcard encoders utilized at the revenue facilities and the entry gates at the Headquarters facility.

**OFFICE OF COMMUNICATIONS & CUSTOMER INFORMATION**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	3,004,837	2,250,377	2,600,930	3,109,611
Overtime	0	264,941	234,597	186,754	159,196
Benefits	0	1,108,219	1,056,987	1,049,670	1,532,609
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$4,377,997</b>	<b>\$3,541,961</b>	<b>\$3,837,354</b>	<b>\$4,801,417</b>
Contractual Services	0	54,253	5,215	1,887,545	2,602,953
Materials & Supplies	0	63,353	44,827	1,047,099	991,917
Other Operating	0	0	0	147,016	149,327
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	369	1,843	1,022	1,150
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$117,975</b>	<b>\$51,885</b>	<b>\$3,082,682</b>	<b>\$3,745,347</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$4,495,972</b>	<b>\$3,593,846</b>	<b>\$6,920,036</b>	<b>\$8,546,764</b>
<b>\$ Change from Prior Year</b>		<b>\$4,495,972</b>	<b>(\$902,126)</b>	<b>\$3,326,190</b>	<b>\$1,626,728</b>
<b>% Change from Prior Year</b>		<b>100.00%</b>	<b>-20.07%</b>	<b>92.55%</b>	<b>23.51%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	9	11	13	12	15	Administrative	0	0	1	0	0
Represented	66	65	42	42	58	Management	1	2	3	3	2
						Professional	1	2	2	2	2
<b>Full-Time Total</b>	<b>75</b>	<b>76</b>	<b>55</b>	<b>54</b>	<b>73</b>	<b>Administrative Total</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>4</b>
Part - Time	0	0	0	0	0	Maintenance	64	63	40	40	56
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	2	2	2	2	2
						<b>Represented Total</b>	<b>66</b>	<b>65</b>	<b>42</b>	<b>42</b>	<b>58</b>
						Supervisory	7	7	7	7	11

OFFICE OF COMMUNICATIONS & CUSTOMER INFORMATION



**15 Non-Rep. Positions**  
**58 Rep. Positions**  
**73 Total Full-Time Positions**

OFFICE OF COMMUNICATIONS & CUSTOMER INFORMATION

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Communications & Customer Information	23	----	----	1	1	----
Manager of Radio & Automated Fare Collection	22	----	1	1	1	1
Sr. Radio Communications Engineer	21	1	1	1	1	1
General Foreman	18	2	2	2	2	2
Foreman	16	5	5	5	5	9
Planner	16	1	2	2	2	2
Historical Administrative	16	----	----	1	----	----
<b>Non-Rep Subtotal</b>		<b>9</b>	<b>11</b>	<b>13</b>	<b>12</b>	<b>15</b>
<b><u>Represented</u></b>						
Secretary	UR-8 - UR-9	2	2	2	2	2
Journeyman ET	UR	39	40	40	40	56
Historical Maintenance	UR	25	23	----	----	----
<b>Represented Subtotal</b>		<b>66</b>	<b>65</b>	<b>42</b>	<b>42</b>	<b>58</b>
<b>Total Full-Time</b>		<b>75</b>	<b>76</b>	<b>55</b>	<b>54</b>	<b>73</b>

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## **DEPARTMENT OF INFRASTRUCTURE**

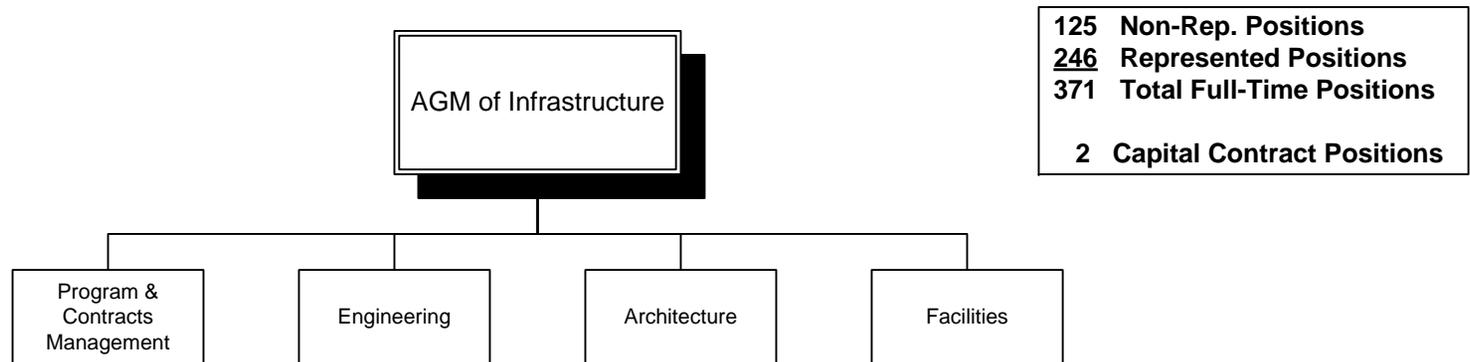
*This Department includes the following Offices:*

### **Department of Infrastructure**

- Office of AGM of Infrastructure
- Office of Engineering
- Office of Architecture & Design
- Office of Facilities
- Office of Program & Contract Management

**FY2010 GOALS AND OBJECTIVES**

- Cultivate a culture of good financial stewardship
  - Increase leveraging of our assets to generate revenue
  - Improve prioritization of technology investment to what is most important to the customer
  - Increase use of technology to enhance and expand the customer experience (i.e. smart cards, communication, etc.)
  - Improve work environment for employees (pays, skill sets, conditions)
  - Improve reliability of trains and buses
  - Improve service delivery: we are reliable, safe and clean
  - Improve customer’s perception of safety
  - Improve financial viability by reducing costs, increasing revenue sources and maintaining reserve
- Establish MARTA's Environmental Baseline and develop Comprehensive Sustainability Master plan
  - Reduce MARTA's Environmental footprint
  - Increase MARTA's use of green products and services
  - Increase the volume of recycled materials
  - Increase savings and return on investments through greening strategies
  - Establish Authority Sustainability Guidelines
  - Establish Carbon footprint for entire agency
  - Begin implementation of sustainability guidelines
  - Establish Recycling program systemize
  - Establish System wide signage criteria
  - Identify new funding sources for implementation of sustainable efforts



DEPARTMENT OF INFRASTRUCTURE

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	11,014,895	11,949,800	15,487,572	16,673,895	16,673,169
Overtime	566,409	573,265	908,535	892,425	570,852
Benefits	4,283,340	5,289,956	7,314,572	7,748,409	8,232,059
<b>Labor Sub-Total</b>	<b>\$15,864,644</b>	<b>\$17,813,021</b>	<b>\$23,710,679</b>	<b>\$25,314,729</b>	<b>\$25,476,080</b>
Contractual Services	5,913,765	6,071,287	6,419,749	6,812,360	6,014,691
Materials & Supplies	1,236,352	1,156,973	1,849,267	1,814,581	1,771,994
Other Operating	1,995,209	2,354,470	2,332,498	2,752,454	2,661,706
Casualty & Liability	0	-300	-4,440	-515	0
Miscellaneous	0	2,569	585	8	0
Other Non Operating	-17,182	41,196	47,109	42,125	33,832
<b>Non Labor Sub-Total</b>	<b>\$9,128,144</b>	<b>\$9,626,195</b>	<b>\$10,644,768</b>	<b>\$11,421,013</b>	<b>\$10,482,223</b>
<b>Department Total</b>	<b>\$24,992,788</b>	<b>\$27,439,216</b>	<b>\$34,355,447</b>	<b>\$36,735,742</b>	<b>\$35,958,303</b>
<b>\$ Change from Prior Year</b>		<b>\$2,446,428</b>	<b>\$6,916,231</b>	<b>\$2,380,295</b>	<b>(\$777,439)</b>
<b>% Change from Prior Year</b>		<b>9.79%</b>	<b>25.21%</b>	<b>6.93%</b>	<b>-2.12%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	70	81	135	130	125	Administrative	9	10	13	11	11
Represented	199	244	244	246	246	Management	11	13	17	19	19
<b>Full-Time Total</b>	<b>269</b>	<b>325</b>	<b>379</b>	<b>376</b>	<b>371</b>	Professional	28	31	77	75	71
<b>Administrative Total</b>							<b>48</b>	<b>54</b>	<b>107</b>	<b>105</b>	<b>101</b>
Part - Time	0	0	0	0	0	Maintenance	115	136	136	136	136
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	2	2	Represented	84	108	108	108	108
Clayton	0	0	0	0	0	Clerical	0	0	0	2	2
						<b>Represented Total</b>	<b>199</b>	<b>244</b>	<b>244</b>	<b>246</b>	<b>246</b>
						<b>Supervisory</b>	<b>22</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>26</b>

**FUNCTIONS AND RESPONSIBILITIES**

The Office of the Assistant General Manager of Infrastructure is responsible for the core business functions of general management and business management for the Department of Infrastructure. The primary responsibilities of the general management function are to manage and direct all activities related to rail transit system development and the maintenance, repair, and rehabilitation of the Authority's operating,

support, and administrative facilities on the bus and rail systems. The Business Management function develops and implements departmental strategic business plans, goals and objectives, operating and capital budgets, performance measures and tracking mechanisms, organizational changes, training, employee development programs, and communications for the department.

OFFICE OF THE AGM OF INFRASTRUCTURE

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	295,509	51,992	0	0	185,171
Overtime	24	0	0	0	0
Benefits	83,963	35,855	9,540	5,316	91,606
<b>Labor Sub-Total</b>	<b>\$379,496</b>	<b>\$87,847</b>	<b>\$9,540</b>	<b>\$5,316</b>	<b>\$276,776</b>
Contractual Services	186,120	42,503	0	0	0
Materials & Supplies	4,034	1,711	264	-132	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	6,241	349	549	0	0
<b>Non Labor Sub-Total</b>	<b>\$196,395</b>	<b>\$44,563</b>	<b>\$813</b>	<b>(\$132)</b>	<b>\$0</b>
<b>Office Total</b>	<b>\$575,891</b>	<b>\$132,410</b>	<b>\$10,353</b>	<b>\$5,184</b>	<b>\$276,776</b>
<b>\$ Change from Prior Year</b>		<b>(\$443,481)</b>	<b>(\$122,057)</b>	<b>(\$5,169)</b>	<b>\$271,592</b>
<b>% Change from Prior Year</b>		<b>-77.01%</b>	<b>-92.18%</b>	<b>-49.93%</b>	<b>5239.05%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	0	0	2	2	2	Administrative	0	0	0	0
Represented	0	0	0	0	0	Management	0	0	1	1
<b>Full-Time Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	Professional	0	0	1	1
						<b>Administrative Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Part - Time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Maintenance	0	0	0	0
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Operator	0	0	0	0
<b>Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Clerical	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OFFICE OF THE AGM OF INFRASTRUCTURE**



OFFICE OF THE AGM OF INFRASTRUCTURE

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Assistant General Manager of Infrastructure	C	----	----	1	1	1
Department Administrator	17	----	----	1	1	1
<b>Non-Rep Subtotal</b>		----	----	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		----	----	<b>2</b>	<b>2</b>	<b>2</b>

## FUNCTIONS AND RESPONSIBILITIES

The Office of Engineering ensures infrastructure safety to MARTA patrons by providing best cost effective, safe, constructible, technical solution to MARTA's engineering design projects within established budgets, schedules and long range plan; provides engineering design services including contract documents, project specifications, and design services during construction; management of consultant design services and defines General Engineering Consultant annual work program and Specialty Engineering Consultant work scope in support of future expansion and rehabilitation of existing facilities.

The Office establishes engineering design criteria and standards; Provide engineering support to other MARTA departments including engineering support to planning and system expansion studies and technical reviews of adjacent land development projects impacting and/or interfacing with the Authority.

The Office participates in the selection and negotiation of engineering consultants and manages specialty engineering services for the Authority.

The Office furnishes conceptual engineering support for special projects and planning studies for revenue service expansion projects as requested by various MARTA departments and offices. It also supports and provides all engineering and management services for revenue generating projects for TOD and Marketing.

The Office provides technical management support to infrastructure maintenance programs including structural rehabilitation program, pavement rehabilitation program, station rehabilitation program, escalator/elevators rehabilitation and environmental remediation of MARTA facilities.

The Office develops and maintains the update of engineering design criteria. Implement revisions and/or additions based on latest industry standards and guidelines and changes to building codes and federal, state, and local regulations.

The Office prepares property mapping and certification for MARTA's rights-of-way.

The Office provides Engineering coordination and cooperation with other MARTA departments and government agencies including Program and Contract Management, Safety, Quality Assurance, Operations, Planning, Marketing & Customer Relations, Technology, Financial Management & Treasury Services, and Facilities and Wayside Maintenance.

The Office also coordinates, and monitors, design and construction activities performed by outside contractors or developers adjacent to MARTA property or facilities. This activity ensures the protection of MARTA patrons, employees, property, and operations, and enforces contractor compliance with Federal Labor Standards.

## FY09 ACCOMPLISHMENTS

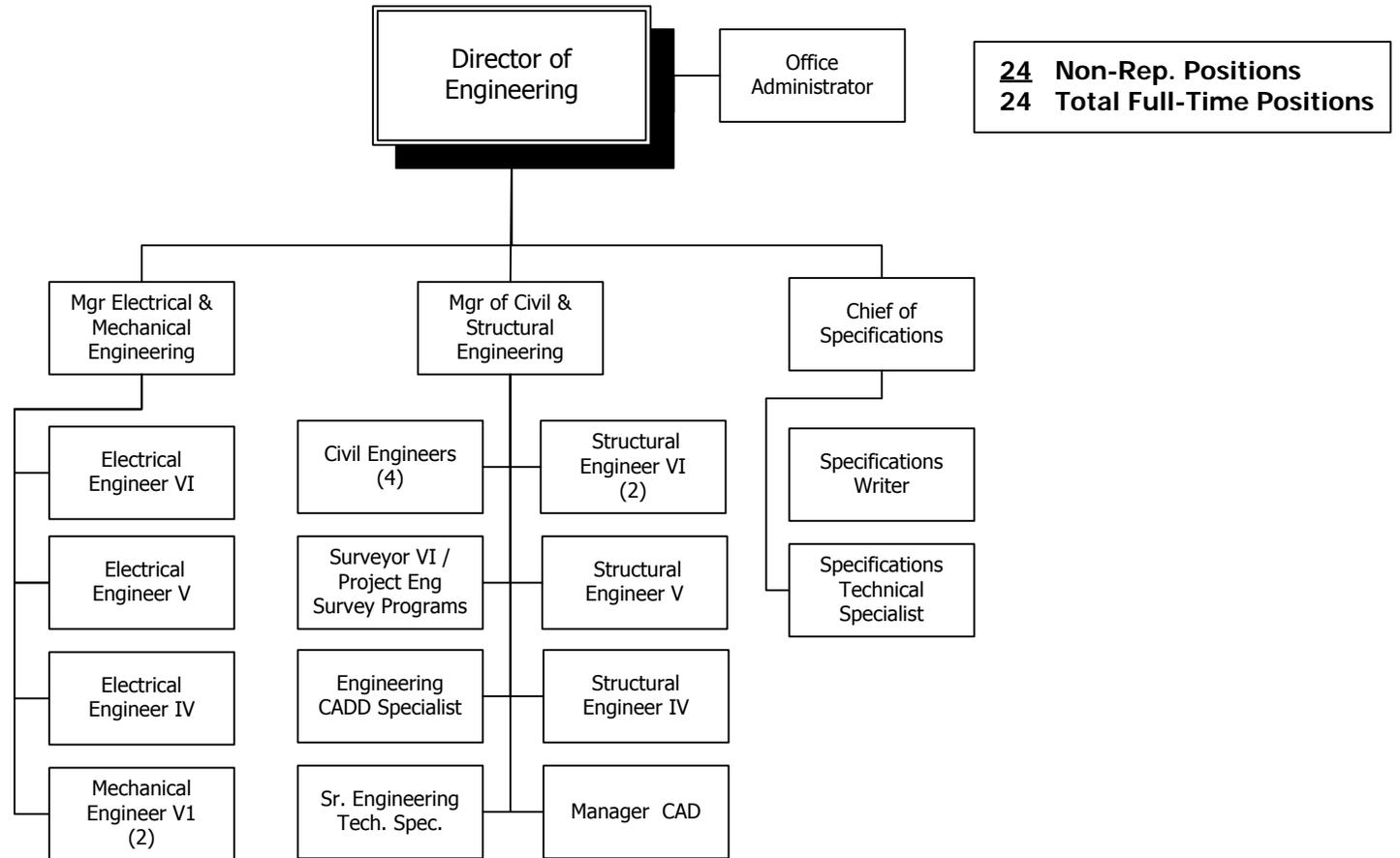
- MARTA Expansion Plan - Participated with MARTA Office of Planning and provide engineering review comments to MARTA expansion Plan Concept 3, Beltline, Clifton Corridor
- Buckhead Station Pedestrian Bridge - Completed conceptual design and coordinated with all stakeholders including MARTA, adjoining developers, BCID, SRTA and City of Atlanta for design input and comments
- Ashby Station Water Infiltration - Provided engineering design guidance and oversight to recommended fixes to rehabilitate the station for water leakage into the station
- CN915 and CE530 Girder Renovations - Completed CN915 and CE530 pilot program (Carbon Fiber Reinforcement Polymer Repair); complete design document for CN915 and CE530 Girder Renovations
- Other Projects include Grout Pockets and Construction Joint Renovations, At Grade Transition Project, Bridge Coating Replacement at CS115 and CS310 Aerial Structures, Abutment and Drainage Renovations , HQ Data Center Rehabilitation, Specialty Consultant Oversight, System Wide Escalators Rehabilitation, Lighting Program, Tunnel Lighting Upgrades System Wide, Ashby Station Motor Control Center Replacement, Auxiliary Power Switchgear Replacement – Arts Center, Vine City TPSS Renovation, Replace UPS Systems, Fire Protection System Upgrade System Wide, Windward Park-n-Ride Erosion, Maintenance Facilities Assessment, Perry Boulevard Bus Facility Compressor Station Expansion, Evans Mill Temp Lot/ Lithonia City Hall Lot, K-9 Kennel Permitting (FTA Homeland Security)

OFFICE OF ENGINEERING

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,136,482	439,177	686,700	875,659	1,797,542
Overtime	0	0	0	0	0
Benefits	447,245	218,063	246,117	351,696	888,516
<b>Labor Sub-Total</b>	<b>\$1,583,727</b>	<b>\$657,240</b>	<b>\$932,817</b>	<b>\$1,227,355</b>	<b>\$2,686,058</b>
Contractual Services	635,376	102,247	7,298	468,312	84,449
Materials & Supplies	3,557	4,061	14,883	21,552	12,634
Other Operating	0	5	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	8	0
Other Non Operating	8,907	3,609	6,090	3,133	1,870
<b>Non Labor Sub-Total</b>	<b>\$647,840</b>	<b>\$109,922</b>	<b>\$28,271</b>	<b>\$493,005</b>	<b>\$98,953</b>
<b>Office Total</b>	<b>\$2,231,567</b>	<b>\$767,162</b>	<b>\$961,088</b>	<b>\$1,720,360</b>	<b>\$2,785,011</b>
<b>\$ Change from Prior Year</b>		<b>(\$1,464,405)</b>	<b>\$193,926</b>	<b>\$759,272</b>	<b>\$1,064,651</b>
<b>% Change from Prior Year</b>		<b>-65.62%</b>	<b>25.28%</b>	<b>79.00%</b>	<b>61.89%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	8	7	24	24	24	Administrative	2	2	2	2	2
Represented	0	0	0	0	0	Management	3	3	4	4	4
						Professional	3	2	18	18	18
<b>Full-Time Total</b>	<b>8</b>	<b>7</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>Administrative Total</b>	<b>8</b>	<b>7</b>	<b>24</b>	<b>24</b>	<b>24</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF ENGINEERING



OFFICE OF ENGINEERING

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Engineering	23	1	1	1	1	1
Manager of Civil & Structural Engineering	22	----	----	1	1	1
Manager of Electrical & Mechanical	22	1	1	1	1	1
Chief of Specifications	21	----	----	1	1	1
CAD Manager	20	----	----	1	1	1
Civil Engineer	19 - 20	1	1	3	3	3
Electrical Engineer	17 - 20	1	1	3	3	3
Engineering CADD Specialist	20	----	----	1	1	1
Mechanical Engineer	20	----	----	2	2	2
Structural Engineer	17 - 20	----	----	4	4	4
Utilities Engineer	20	----	----	1	1	1
Specifications Writer	18	----	----	1	1	1
Surveyor	18	----	----	1	1	1
Office Administrator	16	1	1	1	1	1
Specifications Technical Specialist	16	----	----	1	1	1
Senior Engineering Technical Specialist	14	1	1	1	1	1
Historical Managerial	21	1	1	----	----	----
Historical Professional	20	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>8</b>	<b>7</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Full-Time</b>		<b>8</b>	<b>7</b>	<b>24</b>	<b>24</b>	<b>24</b>

## FUNCTIONS AND RESPONSIBILITIES

The Office of Architecture and Design provides architectural design services including management of work programs provided by Authority consultants, in support of operating and capital programs for the rehabilitation of facilities and equipment and new capital projects. The Office establishes design criteria; provides technical services including designs, design reviews, design services during construction, inspections, technical support and reviews and troubleshooting to operations.

The Office participates in the selection and negotiation of Architectural/Engineering contracts and manages architectural services for the Authority.

The Office furnishes conceptual architectural support for special projects and planning studies for revenue service expansion projects as requested by various MARTA departments and offices. It also supports and provides all engineering and management services for revenue generating projects for TOD and Marketing.

The Office developed and manages an environmental baseline and developed- a comprehensive Sustainability Master Plan for the Authority.

The Office is also charged with managing the Sustainability Program, including reducing MARTA's environmental footprint, and increasing MARTA's use of green products and services.

The Office is also charged with increasing the volume of recycled materials, and increasing savings and return on investment through greening strategies.

The Office is also responsible for managing and preparing landscape designs as needed for the Authority-wide facilities; and acting as liaison with outside agencies, governments and adjoining property owners.

The Office provides input and technical support to other MARTA offices and departments: Program and Contract Management, Safety, Quality Assurance, Operations, Planning, Marketing & Customer Relations, Technology, Financial Management & Treasury Services, and Facilities and Wayside Maintenance.

## FY09 ACCOMPLISHMENTS

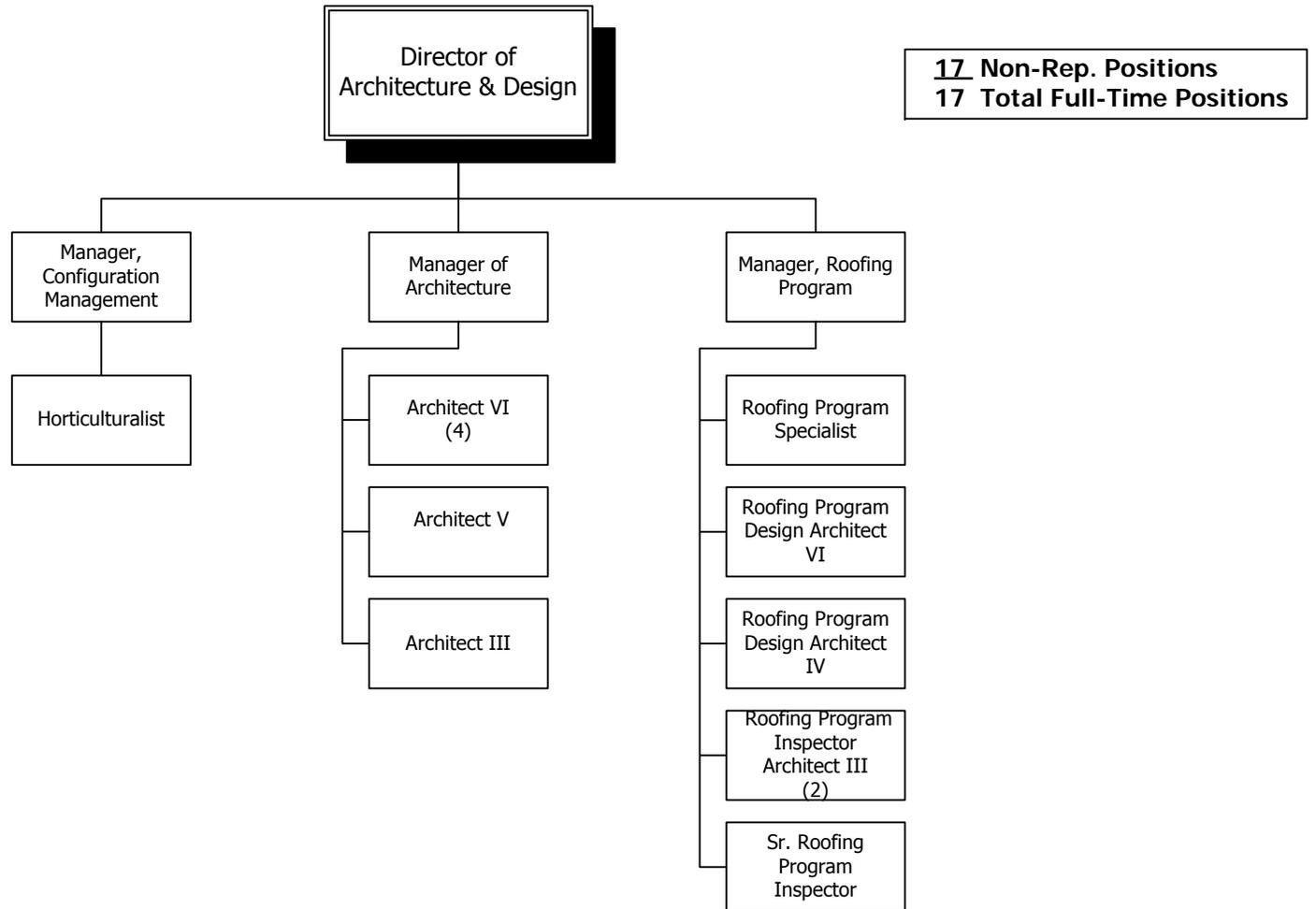
- Beltline - Provided technical review of alignment. Reviewed station location and general architectural issues.
- TIGGER Grant - Developed and proposed grant possibilities. Gathered all technical and appropriate data to be included as part of grant application. Reviewed all other applications to for technical review and ensured appropriateness of application as pertaining to sustainability
- CBS Bus Shelter - Selected and worked on design of new shelter that would introduce a new high profile image for MARTA as well as establish long term durability for the high impact use of our established patronage. Reviewed all technical aspects of the structure in order to ensure long durability and maximize amenity provisions as per contract requirements. Provided comments to fabricator and provide acceptance up through first article inspection. Obtained COA Urban Design approval.
- Sustainability Program - Worked with all disciplines within MARTA to reduce the environmental consequences of the Authority's activities and provide educational guidelines to reduce the overall carbon footprint. Implemented low hanging fruit initiatives that are cost saving efforts system wide. Implement the APTA pilot phase of the sustainability commitment program.
- Buckhead Station North Entrance - Provided Design of architectural discipline including technical and aesthetic review, compliance with code requirements and establish LEED certification.
- General Architectural Issues - Provided day to day Architectural aesthetic oversight of all architectural elements as they relate to all stations and facilities such as code compliance, issues dealing with ADA, aesthetics and other related issues.
- Other Projects include, but are not limited to Five Points technical and aesthetic assistance, Airport design report, Buckhead Bridge architectural discipline and ensured LEED accreditation, LED lighting - stations and tunnels, PA System standards, Sustainability Program, Rail Supervisors Booth, Landscape architecture, Ashby Station Water Rehab, Brady Administration/ Maintenance Facility – assisted in architectural design and LEED accreditation of the facility

OFFICE OF ARCHITECTURE & DESIGN

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	605,809	1,371,021	1,978,711	1,237,375
Overtime	0	237	0	0	0
Benefits	0	229,825	489,741	759,249	611,432
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$835,871</b>	<b>\$1,860,762</b>	<b>\$2,737,960</b>	<b>\$1,848,808</b>
Contractual Services	0	0	7,188	2,321	0
Materials & Supplies	0	142	74	72	3,261
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	2,635	14,416	10,730	10,644
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$2,777</b>	<b>\$21,678</b>	<b>\$13,123</b>	<b>\$13,905</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$838,648</b>	<b>\$1,882,440</b>	<b>\$2,751,083</b>	<b>\$1,862,713</b>
<b>\$ Change from Prior Year</b>		<b>\$838,648</b>	<b>\$1,043,792</b>	<b>\$868,643</b>	<b>(\$888,370)</b>
<b>% Change from Prior Year</b>		<b>100.00%</b>	<b>124.46%</b>	<b>46.14%</b>	<b>-32.29%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	5	16	17	17	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	0	2	3	4	4
<b>Full-Time Total</b>	<b>2</b>	<b>5</b>	<b>16</b>	<b>17</b>	<b>17</b>	Professional	2	3	13	13	13
						<b>Administrative Total</b>	<b>2</b>	<b>5</b>	<b>16</b>	<b>17</b>	<b>17</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF ARCHITECTURE & DESIGN



OFFICE OF ARCHITECTURE & DESIGN

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Architecture & Design	23	----	----	----	1	1
Manager of Architecture	22	----	1	1	1	1
Manager of Roofing Program	22	----	----	1	1	1
Manager of Configuration Management, Space Planning & Landscape Architect	21	----	1	1	1	1
Architect	17 - 20	2	2	6	6	6
Roofing Program Architect	17 - 20	----	----	2	2	2
Horticulturalist	17	----	1	1	1	1
Sr. Roofing Program Inspector	17	----	----	1	1	1
Roofing Program Inspector	15	----	----	2	2	2
Roofing Program Specialist	12	----	----	1	1	1
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>5</b>	<b>16</b>	<b>17</b>	<b>17</b>
<b>Total Full-Time</b>		<b>2</b>	<b>5</b>	<b>16</b>	<b>17</b>	<b>17</b>

## FUNCTIONS AND RESPONSIBILITIES

The Office of Facilities is responsible for managing the maintenance programs for the Authority's facilities management and maintenance, utilities (gas, water electricity), elevator/escalator, landscaping services and custodial services for all Authority owned buildings, rail stations, rail yards, parking facilities, bus garages, and real estate. The primary focus of this Office is to provide a safe, reliable and sanitary infrastructure and operating system for the Authority's internal and external customers.

The Office of Elevator/Escalator is responsible for the management of MARTA's Elevator and Escalator program to include the administration of maintenance and capital rehabilitation contracts. Has major responsibility for completion of the appropriate activities necessary for the design, preparation, advertisement, and award of elevator and escalator contracts. Ensures contractors comply with contract technical specifications and requirements, as well as with any federal, state, city and local government requirements, ordinances, codes, and all applicable safety requirements. Oversees equipment inspections and troubleshooting process of MARTA's elevator and escalator electrical and mechanical equipment problems and tracks installation of repaired or acquired equipment. Ensures other MARTA staff members such as Safety and Quality Assurance personnel, Project and Resident Engineers, Project and Construction Managers are informed of the status of the elevator/escalator facilities on a routine basis; ensures timely 24hr/7-day week emergency response to all elevator/escalator incidents or accidents.

The Buildings and Support Equipment branch is responsible for the general maintenance, minor construction and repair for MARTA facilities including the bus garages, rail shops, rail stations, roads, parking lots and all associated mechanical, HVAC, water, sewer and fire protection systems, elevator and escalator systems.

The Custodial and Landscape Services branch is responsible for the general custodial services, landscape maintenance, manufacture, repair and installation of signage for all Authority owned buildings, rail stations, parking facilities, rail yards, bus garages and real estate.

The Headquarters Maintenance branch is responsible for the general custodial support, signage, landscape, painting and all associated mechanical, elevator, HVAC, water, sewer and fire protection systems in

the Headquarters and HQ Annex buildings. This maintenance group maintains a safe and efficient environment for MARTA's business units.

## FY09 ACCOMPLISHMENTS

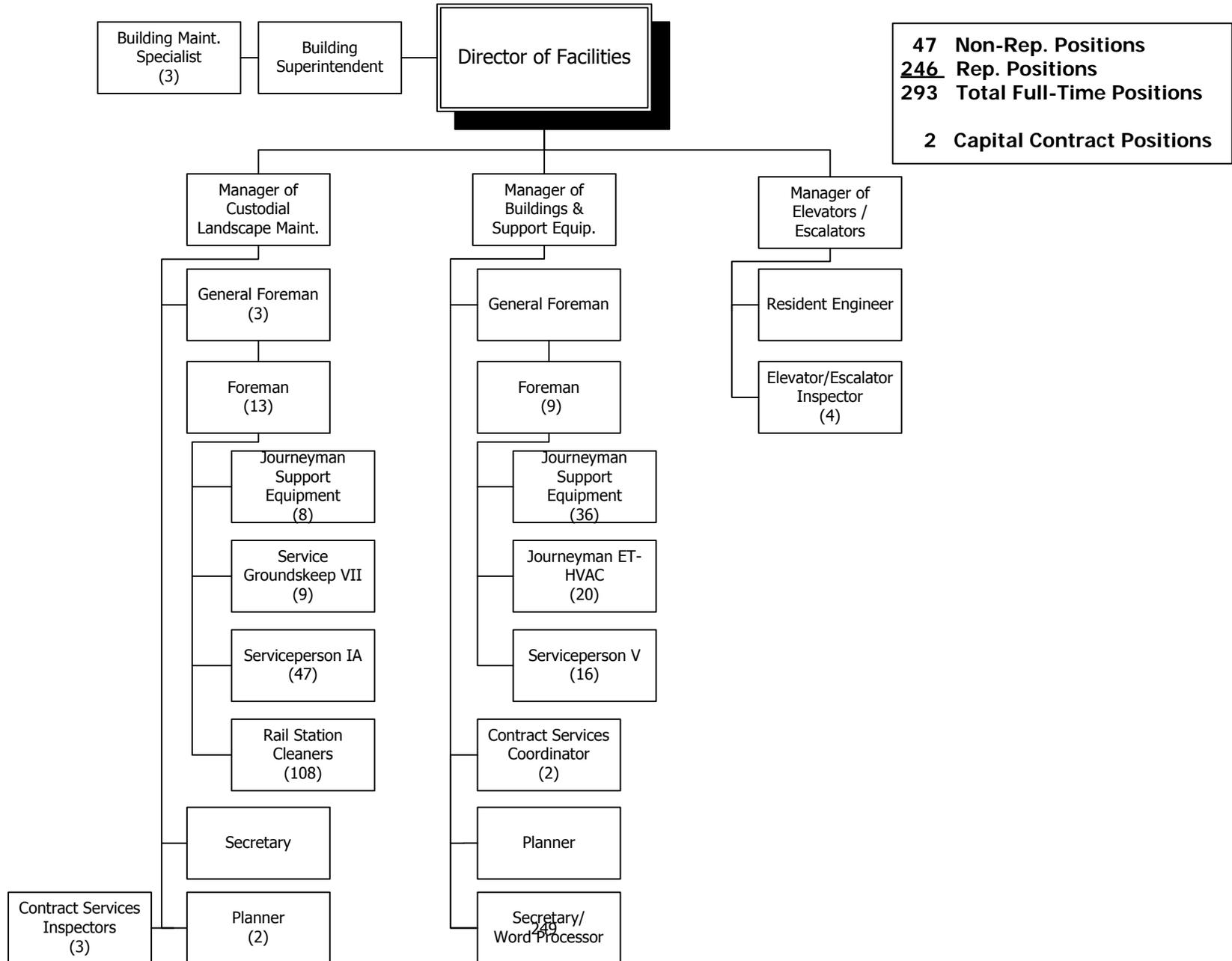
- Station Cleaning - Installed deodorizers to improve the smell of elevators at several problem stations; Installed new shelving and Employee lockers at all station maintainer rooms
- Heavy Cleaning - C&L assisted with cleaning and refurbishing all Rail Station Staff rooms. This was a coordinated effort between Custodial and Landscape, Building Support, EP&E, Station Services, and Contracted Services; Continued the track cleaning/de-littering initiative in partnership with the Track Department
- Manufactured 110 signs for Rail Transportation "Yard throat demarcation" safety; Manufactured and installed 150 safety signs for end of the platform wayside entry gates; Fabricated 1272 Handicap-Priority seating decals for Rail Cars; Manufactured 65 (Push to trip) signs for ATC; Manufactured 24 A frame signs (lot closed) for MARTA Police
- Buildings & Support Equipment (not limited to) - Formed B&SE Project Crew that has built/installed new offices and weight room at Armour Yard. Tiled numerous floors, built cabinets, shelving, reinstalled plumbing fixtures, doors and windows Authority Wide with an estimated cost savings of \$75K; At C-Tran B&SE was instrumental in the start up of the Facility. Re-painted offices built deck, steps, installed a canopy over the deck and stairs, replaced HVAC equipment walls, windows, floors and fire extinguishers. Made several repairs to the parking lot and driveways; Rebuilt the South Yard locker rooms
- HQ Branch (not limited to) - Upgrade fire protection system at Headquarters building; addition of push button controls to reset smoke doors without requiring contractor assistance to place doors back in normal service; Upgraded (3) older Variable Air Volume (HVAC system) units in Executive area with more modern version. Eliminating costly repairs and service visits to repair older, outdated systems; Extended life of Headquarters cooling towers 4-5 additional years by adding protective lining to prevent corrosion and rust from further damage. These cooling towers are already passed their useful life expectancy.

OFFICE OF FACILITIES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	7,995,835	8,742,602	10,054,626	10,401,024	10,951,333
Overtime	566,385	573,014	867,666	841,871	520,742
Benefits	3,239,747	3,915,228	5,160,083	5,081,992	5,393,159
<b>Labor Sub-Total</b>	<b>\$11,801,967</b>	<b>\$13,230,844</b>	<b>\$16,082,375</b>	<b>\$16,324,887</b>	<b>\$16,865,234</b>
Contractual Services	5,027,560	5,173,931	6,172,997	6,406,111	5,930,242
Materials & Supplies	1,223,212	1,145,766	1,824,092	1,785,921	1,747,599
Other Operating	1,995,202	2,354,465	2,332,498	2,752,445	2,661,706
Casualty & Liability	0	-300	-4,440	-515	0
Miscellaneous	0	5	0	0	0
Other Non Operating	-40,890	24,711	8,293	8,660	4,467
<b>Non Labor Sub-Total</b>	<b>\$8,205,084</b>	<b>\$8,698,578</b>	<b>\$10,333,440</b>	<b>\$10,952,622</b>	<b>\$10,344,014</b>
<b>Office Total</b>	<b>\$20,007,051</b>	<b>\$21,929,422</b>	<b>\$26,415,815</b>	<b>\$27,277,509</b>	<b>\$27,209,248</b>
<b>\$ Change from Prior Year</b>		<b>\$1,922,371</b>	<b>\$4,486,393</b>	<b>\$861,694</b>	<b>(\$68,261)</b>
<b>% Change from Prior Year</b>		<b>9.61%</b>	<b>20.46%</b>	<b>3.26%</b>	<b>-0.25%</b>

	Authorized Positions by Status					Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10
Non-Represented	35	44	50	51	47	Administrative	5	6	6	6
Represented	199	244	244	246	246	Management	3	3	4	5
<b>Full-Time Total</b>	<b>234</b>	<b>288</b>	<b>294</b>	<b>297</b>	<b>293</b>	Professional	5	8	12	12
						<b>Administrative Total</b>	<b>13</b>	<b>17</b>	<b>22</b>	<b>26</b>
Part - Time	0	0	0	0	0	Maintenance	115	136	136	136
Contract	0	0	0	0	0	Operator	0	0	0	0
Capital	0	0	0	2	2	Represented	84	108	108	108
Clayton	0	0	0	0	0	Clerical	0	0	2	2
						<b>Represented Total</b>	<b>199</b>	<b>244</b>	<b>244</b>	<b>246</b>
						<b>Supervisory</b>	<b>22</b>	<b>27</b>	<b>28</b>	<b>27</b>

OFFICE OF FACILITIES



OFFICE OF FACILITIES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Facilities	23	----	----	----	1	1
Manager of Elevators/Escalators	22	----	----	1	1	1
Resident Engineer	21	----	----	1	1	1
Manager - Custodial & Landcaping	20	1	1	1	1	1
Manager of Buildings & Support Equipment	20	1	1	1	1	1
Sr. Contract Administrator	20	----	----	1	1	----
Building Superintendent	19	1	1	1	1	1
Elevator Escalator Safety Inspector	16 - 18	2	2	4	4	4
General Foreman	18	4	4	4	4	4
Contract Services Coordinator	16	1	2	2	2	2
Foreman	14 - 16	18	23	24	23	22
Planner	16	2	4	4	5	3
Building Maintenance Specialist	12 - 14	3	3	3	3	3
Contract Services Inspector	12	2	3	3	3	3
<b>Non-Rep Subtotal</b>		<b>35</b>	<b>44</b>	<b>50</b>	<b>51</b>	<b>47</b>
<b><u>Represented</u></b>						
Secretary	UR-8	----	----	----	2	2
Journeyman	UR	44	44	44	44	44
Journeyman ET	UR	20	20	20	20	20
Rail Station Cleaner	UR	84	108	108	108	108
Serviceperson	UR	51	72	72	72	72
<b>Represented Subtotal</b>		<b>199</b>	<b>244</b>	<b>244</b>	<b>246</b>	<b>246</b>

OFFICE OF FACILITIES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b>Total Full-Time</b>		<b>234</b>	<b>288</b>	<b>294</b>	<b>297</b>	<b>293</b>
<b><u>Capital Contract</u></b>						
Contract Professional	----	----	----	----	2	2
<b>Total Capital</b>		<b>----</b>	<b>----</b>	<b>----</b>	<b>2</b>	<b>2</b>

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**OFFICE OF PROGRAM & CONTRACT MANAGEMENT**
**FUNCTIONS AND RESPONSIBILITIES**

The Office of Program & Contract Management consists of Project Management, Construction Management, and Capital Program Management & Oversight.

The Project Management group provides project management services in support of MARTA's Long-Range Capital Improvement Program. Project Managers are responsible for managing and directing resources and activities to ensure that project goals and objectives are successfully completed within scope, schedule and budget.

Project Management responsibilities include development and initiation of capital projects, managing conceptual design through bid documents, oversight of construction activity, and coordinating agreements with outside agencies. Project Management presents and briefs projects with MARTA senior management and Board of Directors.

Project Management participates in the development of annual work programs for the General Engineering Consultant and other Architectural/Engineering Consultants. Project Management monitors and manages the project functions and activities of the General Engineering Consultant and other Architectural/Engineering Consultants to ensure compliance with project scope, budget, and schedule.

The Capital Improvement Program Management and Oversight group is responsible for developing and maintaining MARTA's Long-Range Capital Improvement Program, including the systems and processes associated with executing the program. The Long-Range Capital Improvement Program is used to plan and program the resources necessary to keep the transit system in a state of good repair, comply with regulatory requirements, enhance existing service, and expand the transit system. The responsibilities for the capital improvement program include capital project oversight and analyses, project and program performance analyses, maintenance of the master project schedule, and preparation of construction cost estimates and project budgets.

The Construction Management group provides the services necessary to execute contracts in support of MARTA's Long-Range Capital Improvement Program. Construction contracts include new buildings, structures and facilities for bus and rail operations, renovation and

rehabilitation of existing bus and rail facilities and equipment, and systems. Construction Management is responsible for contractor field activity, and federal, state, and city regulatory requirements; environmental and safety compliance. Construction Management is also responsible for coordinating, monitoring, and inspecting the construction activities performed by outside contractors or developers adjacent to MARTA property or facilities. To ensure the protection of MARTA patrons, employees, property, and operations.

Construction Management is responsible for executing the Job Order Contract (JOC) that offers MARTA the opportunity to acquire construction or maintenance services in a very timely manner for small to medium sized projects necessary to solve short-term urgent needs.

**FY09 ACCOMPLISHMENTS**

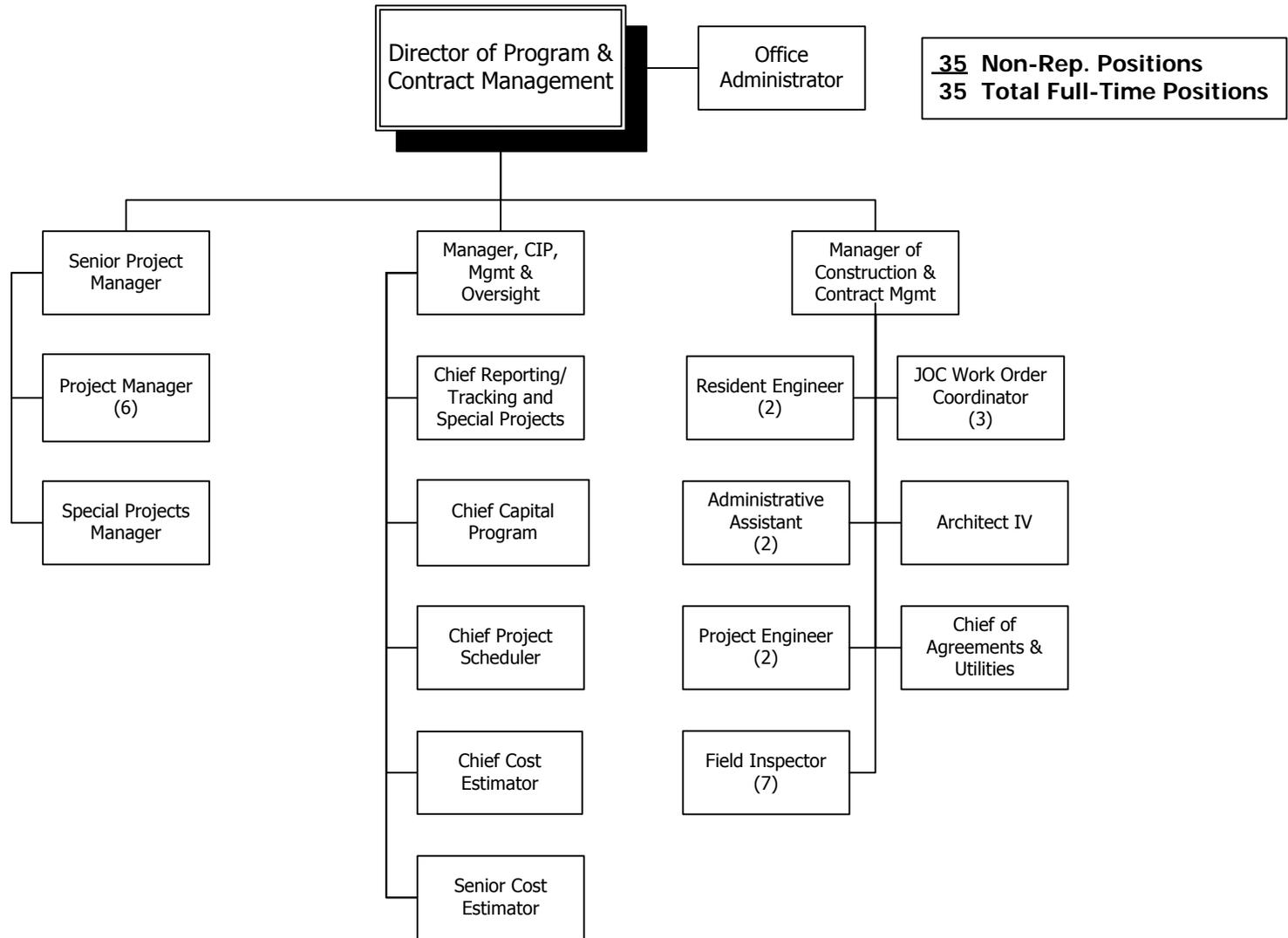
- A. UPS Phase III – Design/Implementation - 31651
  - Completed design documents
  - Advertised and awarded contract
  - Issued ANTP and began construction activities
- B. Aux. Power MCC Replacement – Ashby St. – Design/Implementation - 31666
  - Completed design documents
  - Advertised and awarded contract
  - Issued ANTP and began construction activities
- C. TRII Program
  - The construction contract for the replacement of Special Trackwork on North, South and East Lines, replace D. F. Fasteners on North, Northeast, South, East and West Lines, seal two block ties Northeast Line, and cable connection upgrades throughout the system and expansion joint work on North, South, East and West Lines (CP B2293) have continued to work toward the expected June 2009 completion of the implementation phase.
- D. Participated in FTA Financial Audit and no audit findings were found
- E. Other Projects include, but are not limited to: Aux. Power Switchgear Replacement – Arts Center – Design/Implementation – 31683, Stonecrest Parking Lot – Design – 31686, System-wide Tunnel Lighting Upgrades – 31707, AC Track Circuits and Train Alert Lights, Ph 2 – 31690, Emergency Trip Station, South Line – 31705

OFFICE OF PROGRAM & CONTRACT MANAGEMENT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,587,069	2,110,220	3,375,225	3,418,501	2,501,748
Overtime	0	14	40,869	50,554	50,110
Benefits	512,385	890,985	1,409,091	1,550,156	1,247,346
<b>Labor Sub-Total</b>	<b>\$2,099,454</b>	<b>\$3,001,219</b>	<b>\$4,825,185</b>	<b>\$5,019,211</b>	<b>\$3,799,204</b>
Contractual Services	64,709	752,606	232,266	-64,384	0
Materials & Supplies	5,549	5,293	9,954	7,168	8,500
Other Operating	7	0	0	9	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	2,564	585	0	0
Other Non Operating	8,560	9,892	17,761	19,602	16,851
<b>Non Labor Sub-Total</b>	<b>\$78,825</b>	<b>\$770,355</b>	<b>\$260,566</b>	<b>(\$37,605)</b>	<b>\$25,351</b>
<b>Office Total</b>	<b>\$2,178,279</b>	<b>\$3,771,574</b>	<b>\$5,085,751</b>	<b>\$4,981,606</b>	<b>\$3,824,555</b>
<b>\$ Change from Prior Year</b>		<b>\$1,593,295</b>	<b>\$1,314,177</b>	<b>(\$104,145)</b>	<b>(\$1,157,051)</b>
<b>% Change from Prior Year</b>		<b>73.14%</b>	<b>34.84%</b>	<b>-2.05%</b>	<b>-23.23%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	25	25	43	36	35	Administrative	2	2	5	3	3
Represented	0	0	0	0	0	Management	5	5	5	5	5
						Professional	18	18	33	28	27
<b>Full-Time Total</b>	<b>25</b>	<b>25</b>	<b>43</b>	<b>36</b>	<b>35</b>	<b>Administrative Total</b>	<b>25</b>	<b>25</b>	<b>43</b>	<b>36</b>	<b>35</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OFFICE OF PROGRAM & CONTRACT MANAGEMENT



OFFICE OF PROGRAM & CONTRACT MANAGEMENT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director Program & Contract Mgmt	23	1	1	1	1	1
Manager of Capital Improvement Program Management & Oversight	22	1	1	1	1	1
Manager of Construction Contract Administration	22	1	1	1	1	1
Project Manager	20 - 22	2	2	6	6	6
Sr. Project Manager	22	----	----	1	1	1
Chief Reporting/Tracking Special Projects	21	1	1	1	1	1
Resident Engineer	21	2	2	3	2	2
A/E Contract Engineer	20	1	1	1	1	----
Chief Cost Estimator	20	----	----	1	1	1
Chief of Agreements & Utilities	20	1	1	1	1	1
Special Projects Manager	20	1	1	1	1	1
Chief Capital Program	19	----	----	1	1	1
Chief Project Scheduler	19	----	----	1	1	1
Sr. Cost Estimator	19	----	----	1	1	1
Project Engineer	18	3	3	3	2	2
Architect	17	1	1	1	1	1
JOC Work Order Coordinator	17	2	2	3	3	3
Field Inspectors	16	----	----	9	7	7
Office Administrator	16	1	1	1	1	1
Administrative Assistant	10	----	1	4	2	2
Historical Professional	16 - 20	6	6	1	----	----
Historical Administrative	08	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>25</b>	<b>25</b>	<b>43</b>	<b>36</b>	<b>35</b>

OFFICE OF PROGRAM & CONTRACT MANAGEMENT

Personnel Position Summary

	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b>Total Full-Time</b>		25	25	43	36	35

## **DEPARTMENT OF POLICE SERVICES**

*This Department includes the following Offices:*

### **Department of Police Services**

- Office of the AGM of Police Services

**FY2010 GOALS AND OBJECTIVES**

- Assume the Revenue Security Detail upon the Current Contracts due to expire 12/2009
- Provide increased visibility on trains and buses
- Continue to implement strategies to deter incidents of serious crimes on the system.
- Provide additional awareness training for all front-line employees.
- To continue an already established Specialized patrol Unit to effectively reduce Bus Operator assaults.
- Continue to target and harden the system against acts of terror both foreign and domestic.

AGM of  
Police Services

**362 Non-Rep. Positions**  
1 Rep. Positions  
**363 Total Full-Time Positions**

**1 Capital Position**

Capital Contract Positions (shaded)

DEPARTMENT OF POLICE SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	14,780,956	16,017,951	17,516,035	18,221,024	18,663,876
Overtime	2,824,034	2,285,339	3,719,833	3,926,672	3,540,889
Benefits	6,951,033	9,047,123	10,777,227	11,199,283	9,852,957
<b>Labor Sub-Total</b>	<b>\$24,556,023</b>	<b>\$27,350,413</b>	<b>\$32,013,095</b>	<b>\$33,346,979</b>	<b>\$32,057,722</b>
Contractual Services	112,285	197,718	188,836	199,793	158,600
Materials & Supplies	185,990	216,290	253,935	119,628	130,549
Other Operating	2,191	517	0	16,415	0
Casualty & Liability	0	-18,488	-11,953	-10,851	0
Miscellaneous	4,337	2,659	3,872	4,584	5,000
Other Non Operating	15,810	22,616	30,982	22,520	15,501
<b>Non Labor Sub-Total</b>	<b>\$320,613</b>	<b>\$421,312</b>	<b>\$465,672</b>	<b>\$352,089</b>	<b>\$309,650</b>
<b>Department Total</b>	<b>\$24,876,636</b>	<b>\$27,771,725</b>	<b>\$32,478,767</b>	<b>\$33,699,068</b>	<b>\$32,367,372</b>
<b>\$ Change from Prior Year</b>		<b>\$2,895,089</b>	<b>\$4,707,042</b>	<b>\$1,220,301</b>	<b>(\$1,331,696)</b>
<b>% Change from Prior Year</b>		<b>11.64%</b>	<b>16.95%</b>	<b>3.76%</b>	<b>-3.95%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	337	348	383	369	362	Administrative	37	44	50	45	44
Represented	1	1	1	1	1	Management	64	64	68	65	62
<b>Full-Time Total</b>	<b>338</b>	<b>349</b>	<b>384</b>	<b>370</b>	<b>363</b>	Professional	231	235	261	254	251
<b>Administrative Total</b>							<b>332</b>	<b>343</b>	<b>379</b>	<b>364</b>	<b>357</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	1	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	1	1	1	1	1
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
						<b>Supervisory</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

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**OFFICE OF THE AGM OF POLICE SERVICES****FUNCTIONS & RESPONSIBILITIES**

The Office of the AGM of Police Services is responsible for providing police services to MARTA patrons and all related facilities as well as providing protection and security for all Authority assets. The operation of the Office of the AGM of Police Services is based on accepted law enforcement standards. The Office applies these standards to the needs of the Authority, its patrons, and the community in general, while enforcing the rules of the Authority. This is consistent with the mission and purpose of MARTA. The office of the AGM of Police services is

committed to MARTA's goal of being a customer focused organization that concentrates on the needs and expectations of existing and potential riders. Using both sworn and non-sworn personnel, the Office provides the Authority, its customers a, and its employees with a full-service police agency dedicated to reducing actual crime and improving the perception of crime on the system, thereby maintaining current riders and attracting new riders to the system.

## OFFICE OF THE AGM OF POLICE SERVICES

## FY09 ACCOMPLISHMENTS

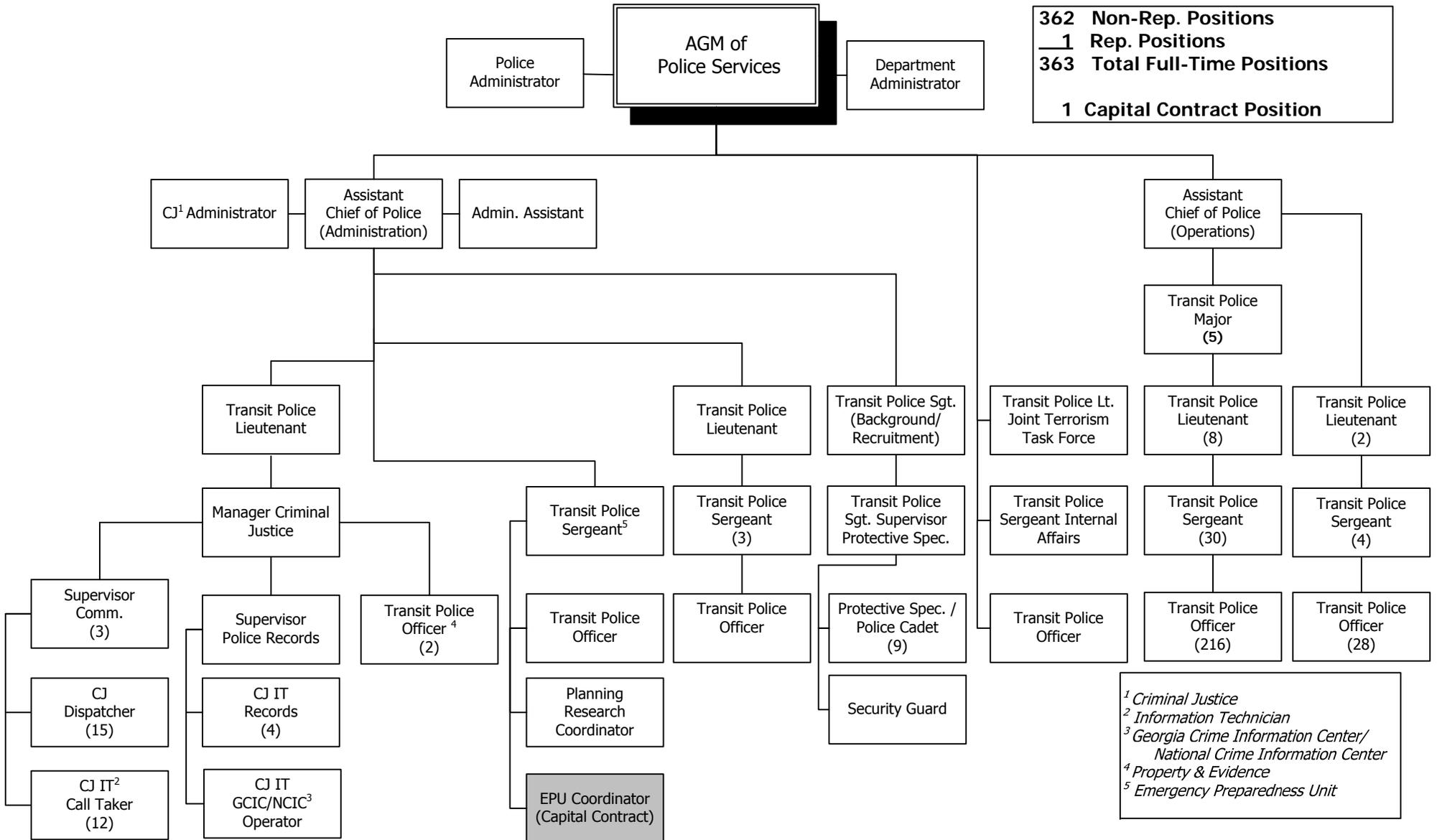
- Provided training to the Federal, State, County and Municipal Police organizations on Wayside Access (approximately 49 sworn personnel).
- Graduated 19 recruits from the MARTA Police Department Filed Training Officer (FTO) Program.
- Initiated the MARTA Police Community Outreach Program
- Maintained training files to C.A.L.E.A. standard.
- Completed the Inaugural Youth Leadership Academy (24 Attendees).
- Completed the inaugural Kids-in-Transit Youth Summer Program (30 attendees).
- Completed and delivered training on Radiation Detection Pager Certification.
- Held Tabletop and Full Scale Exercise at the Georgia Dome with local partners.
- Held Homeland Security Exercise and Evaluation Program (HSEEP) training to initiate multi-year exercise program in MARTA with various stakeholders.
- Held Tabletop Exercise at the GA Technical Research Institute (GTRI).
- Initiated Weapons of Mass Destruction (WMD'S) Contract Award for multi-year exercise program.
- Staff attended Transit Security Administration Grant Seminar in Washington D.C. to review National TSGP process.
- Staff attended FEMA Grand and Preparedness Review of the last five years in Washington D.C.
- Staff attended TSA/FTA Transpiration Security Roundtable in Dallas, TX.
- Established Urban Area Security Initiative (UASI) Interoperability Assessment for Interoperable Communications to improve MARTA's ability to communicate with regional partners.
- System Emergency Preparedness Plan (SEPP/SSP Approval (1<sup>st</sup> Approved Revision since 2005) through GDOT.
- Completed CCTV upgrades to Mobile Command Vehicle (MCV)
- Initiated Automatic External Defibrillator (AED) Program through the Authority.
- Submitted a Pandemic Influenza Preparedness Response Plan for approval
- Submitted a Homeland Security Awareness Handbook for approval.
- Bus Marshall Program which places plain clothes Officers on target buses has increased Police enforcement on Buses by 20%
- There has been a 33% Decrease in Operator physical assaults on the MARTA system.
- Completed Police In-Service training without creating additional sessions
- Hosted and conducted National Incident Management System (NIMS) required training fro all front-line employees.
- Graduated 100% of recruits attending Mandated
- Completed Class number 14 of the Citizens Police Academy and graduated 18 citizens.
- Graduated Approxamantly 14 Officers for the Fulton County Public Safety Training Center with 440 hours of Law Enforcement Instructions.
- Graduated 8 Supervisors for the Peace Officers Standards and Training (POST) Council's Supervisory Management and Executive courses.

OFFICE OF THE AGM OF POLICE SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	14,780,956	16,017,951	17,516,035	18,221,024	18,663,876
Overtime	2,824,034	2,285,339	3,719,833	3,926,672	3,540,889
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<b>Labor Sub-Total</b>	<b>\$24,556,023</b>	<b>\$27,350,413</b>	<b>\$32,013,095</b>	<b>\$33,346,979</b>	<b>\$32,057,722</b>
Contractual Services	112,285	197,718	188,836	199,793	158,600
Materials & Supplies	185,990	216,290	253,935	119,628	130,549
Other Operating	2,191	517	0	16,415	0
Casualty & Liability	0	-18,488	-11,953	-10,851	0
Miscellaneous	4,337	2,659	3,872	4,584	5,000
Other Non Operating	15,810	22,616	30,982	22,520	15,501
<b>Non Labor Sub-Total</b>	<b>\$320,613</b>	<b>\$421,312</b>	<b>\$465,672</b>	<b>\$352,089</b>	<b>\$309,650</b>
<b>Office Total</b>	<b>\$24,876,636</b>	<b>\$27,771,725</b>	<b>\$32,478,767</b>	<b>\$33,699,068</b>	<b>\$32,367,372</b>
<b>\$ Change from Prior Year</b>		<b>\$2,895,089</b>	<b>\$4,707,042</b>	<b>\$1,220,301</b>	<b>(\$1,331,696)</b>
<b>% Change from Prior Year</b>		<b>11.64%</b>	<b>16.95%</b>	<b>3.76%</b>	<b>-3.95%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	337	348	383	369	362	Administrative	37	44	50	45	44
Represented	1	1	1	1	1	Management	64	64	68	65	62
<b>Full-Time Total</b>	<b>338</b>	<b>349</b>	<b>384</b>	<b>370</b>	<b>363</b>	Professional	231	235	261	254	251
						<b>Administrative Total</b>	<b>332</b>	<b>343</b>	<b>379</b>	<b>364</b>	<b>357</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	1	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	1	1	1	1	1
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
						Supervisory	5	5	5	5	5

OFFICE OF THE AGM OF POLICE SERVICES



OFFICE OF THE AGM OF POLICE SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM of Police Services	C	1	1	1	1	1
Transit Police Officer	12P - 8P	231	235	259	250	249
Assistant Chief of Police	23	2	2	2	2	2
Transit Police Major	20	5	5	5	5	5
Manager - Criminal Justice	19	1	1	1	1	1
Department Administrator	17	----	----	1	1	1
Police Administrator	17	1	1	1	1	1
Emergency Prep Unit Coord	16				1	----
Planning Research Development Coordinator	16	----	----	----	1	1
Supervisor Communications	15	3	3	3	3	3
Supervisor Police Records	15	1	1	1	1	1
CJIT	10 - 12	25	32	36	32	32
Criminal Justice Administrator	12	1	1	1	1	1
Sr. Administrative Assistant	12	----	----	1	1	----
Supervisor Protective Specialist	12	1	1	1	1	1
Transit Police Lieutenant	11P	16	16	16	14	13
Police Quartermaster	11	----	----	1	1	----
Transit Police Sergeant	10P	39	39	43	42	40
Administrative Assistant	10	----	1	1	1	1
CJIT- Property & Evidence Technician	10	----	----	----	1	----
Protective Specialist / Police Cadet	09	9	9	9	8	9
Historical Administrative	08	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>337</b>	<b>348</b>	<b>383</b>	<b>369</b>	<b>362</b>

OFFICE OF THE AGM OF POLICE SERVICES

Personnel Position Summary

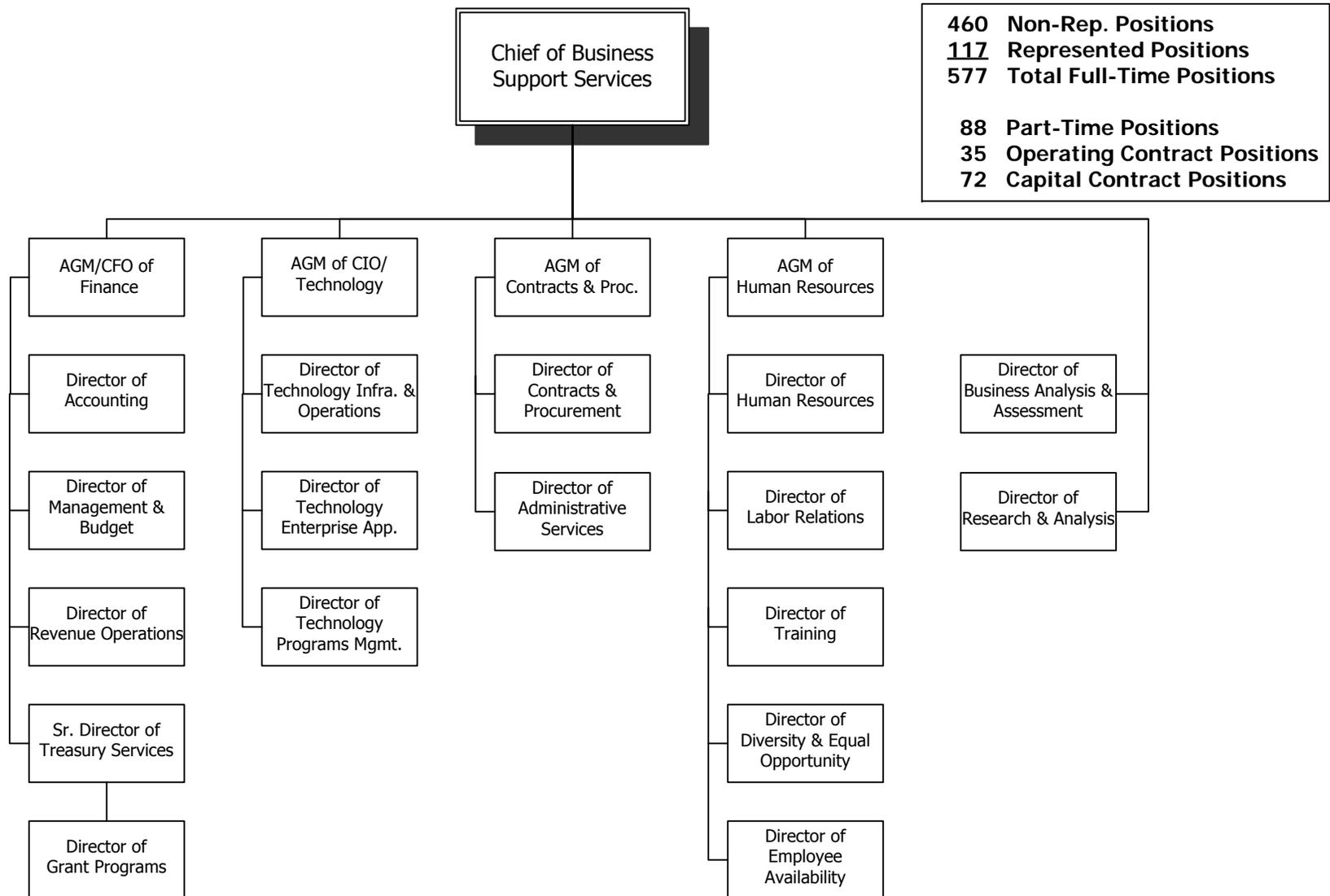
Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Represented</u></b>						
Security Guard	UR	1	1	1	1	1
<b>Represented Subtotal</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Full-Time</b>		<b>338</b>	<b>349</b>	<b>384</b>	<b>370</b>	<b>363</b>
<b><u>Operating Contract</u></b>						
Historical Administrative	---	----	----	1	----	----
<b>Total Operating Contract</b>		<b>----</b>	<b>----</b>	<b>1</b>	<b>----</b>	<b>----</b>

## **DIVISION OF BUSINESS SUPPORT SERVICES**

*This Division includes the following Departments:*

- **Department of the Chief of Business Support Services**
- **Department of Finance**
- **Department of Contracts & Procurement**
- **Department of Human Resources**
- **Department of Technology**

**DIVISION OF BUSINESS SUPPORT SERVICES**



**DIVISION OF BUSINESS SUPPORT SERVICES**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	25,331,720	23,721,224	27,756,279	29,269,707	35,307,922
Overtime	1,662,784	923,315	860,767	730,086	637,433
Benefits	9,289,361	10,620,889	12,295,854	12,997,994	16,718,871
<b>Labor Sub-Total</b>	<b>\$36,283,865</b>	<b>\$35,265,428</b>	<b>\$40,912,900</b>	<b>\$42,997,787</b>	<b>\$52,664,227</b>
Contractual Services	4,443,485	4,945,213	5,336,727	4,142,043	3,641,186
Materials & Supplies	1,191,550	1,187,461	1,498,504	1,085,874	1,158,691
Other Operating	1,912,098	1,824,223	1,938,191	1,632,031	1,728,706
Casualty & Liability	0	0	-585	0	0
Miscellaneous	229,845	250,904	202,603	198,527	161,612
Other Non Operating	648,114	948,328	1,331,966	973,645	806,336
<b>Non-Labor Sub-Total</b>	<b>\$8,425,092</b>	<b>\$9,156,129</b>	<b>\$10,307,406</b>	<b>\$8,032,120</b>	<b>\$7,496,531</b>
<b>Division Total</b>	<b>\$44,708,957</b>	<b>\$44,421,557</b>	<b>\$51,220,306</b>	<b>\$51,029,907</b>	<b>\$60,160,758</b>
<b>\$ Change from Prior Year</b>		<b>(\$287,400)</b>	<b>\$6,798,749</b>	<b>(\$190,399)</b>	<b>\$9,130,851</b>
<b>% Change from Prior Year</b>		<b>-0.64%</b>	<b>15.31%</b>	<b>-0.37%</b>	<b>17.89%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	347	373	418	412	460	Administrative	312	298	277	275	271
Represented	105	119	117	106	117	Management	48	45	57	58	57
<b>Full-Time Total</b>	<b>452</b>	<b>492</b>	<b>535</b>	<b>518</b>	<b>577</b>	Professional	194	228	254	275	303
						<b>Administrative Total</b>	<b>554</b>	<b>571</b>	<b>588</b>	<b>608</b>	<b>631</b>
<b>Part - Time</b>	<b>107</b>	<b>97</b>	<b>91</b>	<b>91</b>	<b>88</b>	Maintenance	14	20	20	14	25
<b>Contract</b>	<b>11</b>	<b>14</b>	<b>34</b>	<b>35</b>	<b>35</b>	Operator	0	0	0	0	0
<b>Capital</b>	<b>113</b>	<b>113</b>	<b>71</b>	<b>94</b>	<b>72</b>	Represented	77	85	87	81	81
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Clerical	4	4	0	1	1
						<b>Represented Total</b>	<b>95</b>	<b>109</b>	<b>107</b>	<b>96</b>	<b>107</b>
						<b>Supervisory</b>	<b>34</b>	<b>36</b>	<b>36</b>	<b>34</b>	<b>34</b>

## **DEPARTMENT OF CHIEF OF BUSINESS SUPPORT SERVICES**

*This Department includes the following Offices:*

### **Department of Chief of Business Support Services**

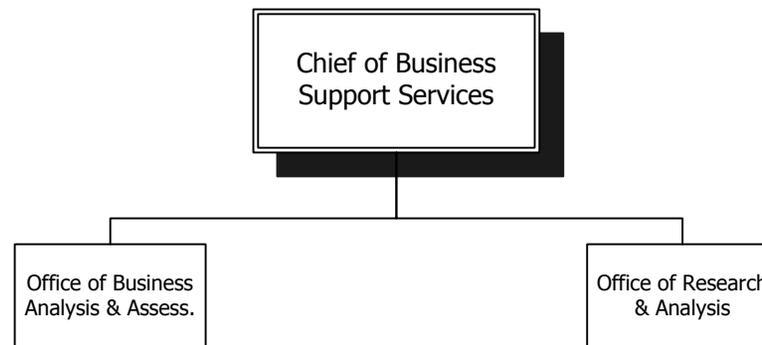
- Office of the Chief of Business Support Services
- Office of Business Analysis & Assessment
- Office of Research & Analysis

**DEPARTMENT OF THE CHIEF OF BUSINESS SUPPORT SERVICES**

**FY2010 GOALS AND OBJECTIVES**

The department of Business Support Services provides core business services to the Authority and consists of the Office of the Chief of Business Support Services and the Offices of Business Analysis and Assessment and Research and Analysis. The department goals and objectives for fiscal year 2010 include the following: design, develop and deliver state of the art reports in partnership with internal customers to address MARTA's service quality, through an improved internal and external data collection method for the Quality of Service Study; finalize a

methodology on which to base calculations of Bus ridership statistics, and on obtaining Federal Transit Administration permission to use these statistics for National Transit Database reporting; implement Handheld Technology that will integrate manual and automated systems with relational databases and advanced reporting tools for bus and rail ridership data, and will create a seamless technological transition from questionnaire design to report delivery.



**25 Non-Rep. Positions**  
**8 Represented Positions**  
**33 Total Full-Time Positions**

**44 Capital Contract Positions**

DEPARTMENT OF THE CHIEF OF BUSINESS SUPPORT SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,240,671	1,055,024	1,324,021	1,941,842	2,018,356
Overtime	96,716	96,732	113,537	96,777	136,926
Benefits	448,927	466,525	585,837	722,317	1,015,848
<b>Labor Sub-Total</b>	<b>\$1,786,314</b>	<b>\$1,618,281</b>	<b>\$2,023,395</b>	<b>\$2,760,936</b>	<b>\$3,171,130</b>
Contractual Services	39,269	0	0	358	0
Materials & Supplies	10,041	4,043	3,800	4,042	3,840
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	73,051	32,552	29,416	33,121	19,710
<b>Non Labor Sub-Total</b>	<b>\$122,361</b>	<b>\$36,595</b>	<b>\$33,216</b>	<b>\$37,521</b>	<b>\$23,550</b>
<b>Department Total</b>	<b>\$1,908,675</b>	<b>\$1,654,876</b>	<b>\$2,056,611</b>	<b>\$2,798,457</b>	<b>\$3,194,680</b>
<b>\$ Change from Prior Year</b>		<b>(\$253,799)</b>	<b>\$401,735</b>	<b>\$741,846</b>	<b>\$396,223</b>
<b>% Change from Prior Year</b>		<b>-13.30%</b>	<b>24.28%</b>	<b>36.07%</b>	<b>14.16%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	17	19	22	24	25	Administrative	90	91	48	47	47
Represented	8	8	8	8	8	Management	3	4	7	8	7
<b>Full-Time Total</b>	<b>25</b>	<b>27</b>	<b>30</b>	<b>32</b>	<b>33</b>	Professional	12	11	10	12	14
<b>Part - Time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b>105</b>	<b>106</b>	<b>65</b>	<b>67</b>	<b>68</b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Maintenance	0	0	0	0	0
<b>Capital</b>	<b>88</b>	<b>88</b>	<b>44</b>	<b>44</b>	<b>44</b>	Operator	0	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	8	8	8	8	8
						Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
						Supervisory	0	1	1	1	1

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**OFFICE OF THE CHIEF OF BUSINESS SUPPORT SERVICES****FUNCTIONS & RESPONSIBILITIES**

The Office of the Chief of Business Support Services is responsible for the oversight and direction of the Division of Business Support Services which provides general business management and administrative support to the authority in the following areas:

- **Finance** which provides fiscal management of the authority's financial resources. Oversight of this department includes accounting; development and execution of the annual budget; revenue operations, treasury services; and grant programs.
- **Information Technology** is responsible for providing efficient, reliable, cost-effective, and responsive technology services and dedicated support to all technology users throughout MARTA.
- **Contracts & Procurement** serves as the central procurement arm of the Authority and manages the Authority's inventory of parts and consumables, provides

contract administration, and related contract records management functions.

- **Human Resources** which serves the authority by seeking to attract, develop, motivate, and retain a diverse team of highly skilled employees who are accountable for recognizing and responding to our customers needs while promoting organizational and individual achievement.

The Office of the Chief of Business Support also has oversight of the offices of Research & Analysis and Business Analysis & Assessment. Research provides the authority with quantitative and qualitative studies on issues that affecting MARTA and collects and analyzes passenger and revenue data to assess system service levels and performance.

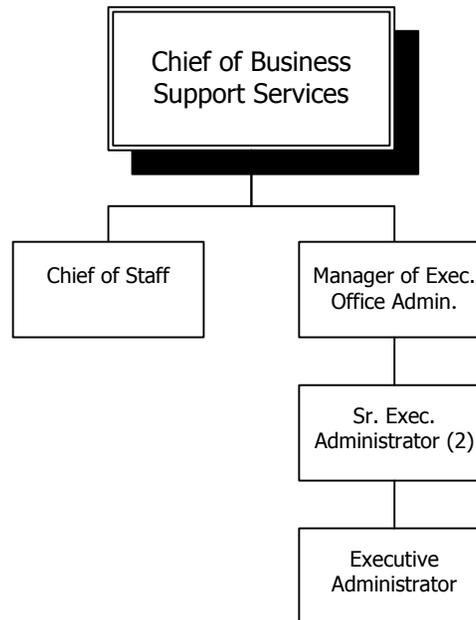
The responsibilities of the Offices of Business Analysis & Assessment are to assess and evaluate business efficiency and performance to identify business needs and solutions.

OFFICE OF THE CHIEF OF BUSINESS SUPPORT SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	561,049	577,680
Overtime	0	0	0	9,136	0
Benefits	0	0	0	171,711	285,546
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$741,896</b>	<b>\$863,226</b>
Contractual Services	0	0	0	358	0
Materials & Supplies	0	0	0	90	123
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	7,874	2,824
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,322</b>	<b>\$2,947</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,218</b>	<b>\$866,173</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$750,218</b>	<b>\$115,955</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>15.46%</b>

	Authorized Positions by Status						Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10		FY06	FY07	FY08	FY09	FY10
Non-Represented	0	1	3	6	6	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	0	1	2	3	3
						Professional	0	0	1	3	3
<b>Full-Time Total</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>Administrative Total</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>6</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF THE CHIEF OF BUSINESS SUPPORT SERVICES



**6 Non-Rep. Positions**  
**6 Total Full-Time Positions**

OFFICE OF THE CHIEF OF BUSINESS SUPPORT SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Chief of Business Support Services	A	----	----	1	1	1
Chief of Staff	23	----	1	1	1	1
Manager of Executive Office Administration	21	----	----	----	1	1
Senior Executive Administrator	19	----	----	----	2	2
Executive Administrator	17	----	----	----	1	1
Historical Professional	17	----	----	1	----	----
<b>Non-Rep Subtotal</b>		----	<b>1</b>	<b>3</b>	<b>6</b>	<b>6</b>
<b>Total Full-Time</b>		----	<b>1</b>	<b>3</b>	<b>6</b>	<b>6</b>

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**OFFICE OF BUSINESS ANALYSIS & ASSESSMENT****FUNCTIONS & RESPONSIBILITIES**

The functions and responsibilities of the Office of Business Analysis and Assessment are to assess and evaluate business efficiency and performance and identify business needs and determine solutions to business problems. This office will focus on the following authority-wide objectives: reducing waste; creating solutions; completing projects on time; improving efficiency; and documenting requirements.

Functions and responsibilities also include usage of the following methodologies:

- process mapping and reengineering
- best practices benchmarking
- metric driver identification and improvement
- continuous process improvement cycles
- SWOT analysis

OFFICE OF BUSINESS ANALYSIS & ASSESSMENT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	0	94,024
Overtime	0	0	0	0	0
Benefits	0	0	0	0	46,514
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,539</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	0	0
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,539</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,539</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>

	Authorized Positions by Status						Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10		FY06	FY07	FY08	FY09	FY10
Non-Represented	0	0	1	1	1	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	0	0	1	1	1
						Professional	0	0	0	0	0
<b>Full-Time Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Administrative Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

Director of Business  
Analysis and  
Assessment

1 Non-Rep. Positions  
1 Total Full-Time Positions

OFFICE OF BUSINESS ANALYSIS & ASSESSMENT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Business Analysis & Assessment	23	----	----	1	1	1
<b>Non-Rep Subtotal</b>		----	----	1	1	1
<b>Total Full-Time</b>		----	----	1	1	1

## FUNCTIONS & RESPONSIBILITIES

The Office of Research & Analysis (R&A) is comprised of the units of Transit Research, Transit Analysis and Service Monitoring. The Office is responsible for conducting quantitative and qualitative studies on issues that affect all aspects of the transit experience. R&A also collects and analyzes passenger and revenue data to assess system service levels and performance.

Since 1985, the **Transit Research** Unit has captured system usage, customer demographics and feedback, while tracking industry standards data for the evaluation of service delivery. Transit Research provides actionable information to assist in decision-making and effective stewardship of resources. The Quality of Service, System wide Factors, and Breeze Fare Collection System studios provide continuous assessment of internal performance and external environmental factors, including customer feedback and service delivery levels. The unit also conducts a number of ad hoc studies to assess the impact of dynamic agents such as car ownership, high gas prices, and sensitivity to environmental concerns. Transit Research assists other MARTA departments in discerning best practices in the transit industry by conducting peer studies on various timely subjects.

The primary function of the **Transit Analysis** Unit is to collect data and perform calculations on a monthly basis in support of mandated reporting to the Federal Transit Administration's National Transit Database. This includes the production of statistics on the quantity of service that MARTA provides to its customers based on miles and hours. The quantity of service MARTA's customers consume, measured by passenger trips and revenue, is also produced by Transit Analysis. These statistics help determine MARTA's federal funding, and support various performance measures required by the strategic plan. Transit Analysis is tasked with analyzing historical data in order to forecast future MARTA passenger revenue and ridership for budget purposes. These analyses may include the evaluation of proposed changes in the fare structure and service levels. Transit Analysis also tracks trends in the data produced by the Automatic Vehicle Locators/ Automatic Passenger Counters and Breeze Automated Fare Collection automated reporting systems, for the purpose of System Health Monitoring.

The unit also performs standard and ad hoc analyses of these systems' data for the purpose of responding to internal and external data requests.

The **Service Monitoring** Unit collects, analyzes and reports system wide MARTA bus/ rail ridership data and Clayton County bus ridership data. Service Monitoring utilizes output from Intelligent Transportation System technology. Technology includes Continental and UTA AVL and the APC systems to evaluate and track route performance, service level ridership and on-time performance. In addition, the unit evaluates ridership and fare payment methods along with data parameters associated with the new AFC. Additionally, Service Monitoring analyzes and reports MARTA & Clayton County NTD-Bus Mode reports, Title VI Assessments, special events activity, reciprocal ridership, rail line-load and load factor analysis, automated systems validation and system wide parking by tag registration. Special projects conducted by this branch include validation/diagnostic studies that confirm the accuracy of new APC and AVL technology.

## FY09 ACCOMPLISHMENTS

- National Transit Database Reporting: Successfully completed external audit of processes and entry of all required ridership and service level data ahead of schedule, as well as addressed all resulting "issues" for RY 2008 annual reporting. Also reported monthly ridership and service level statistics, as required.
- Automatic Vehicle Location / Automatic Passenger Counter System: Partnered with Bryan Nace and Rob Bradford to produce a methodology for calculating Bus ridership statistics based on AVL/APC data (replacing current Passenger-Revenue Model procedures), to be submitted to FTA for approval for use in FY 2010 National Transit Database reporting. Partnered with Bryan Nace, Rob Bradford, MARTA Operations, and other interested parties, to institute an AVL/APC System Health Monitoring Team that will routinely examine system Key Performance Indicators with the purpose of maximizing system sustainability (to be fully implemented in FY 2010).

## OFFICE OF RESEARCH &amp; ANALYSIS

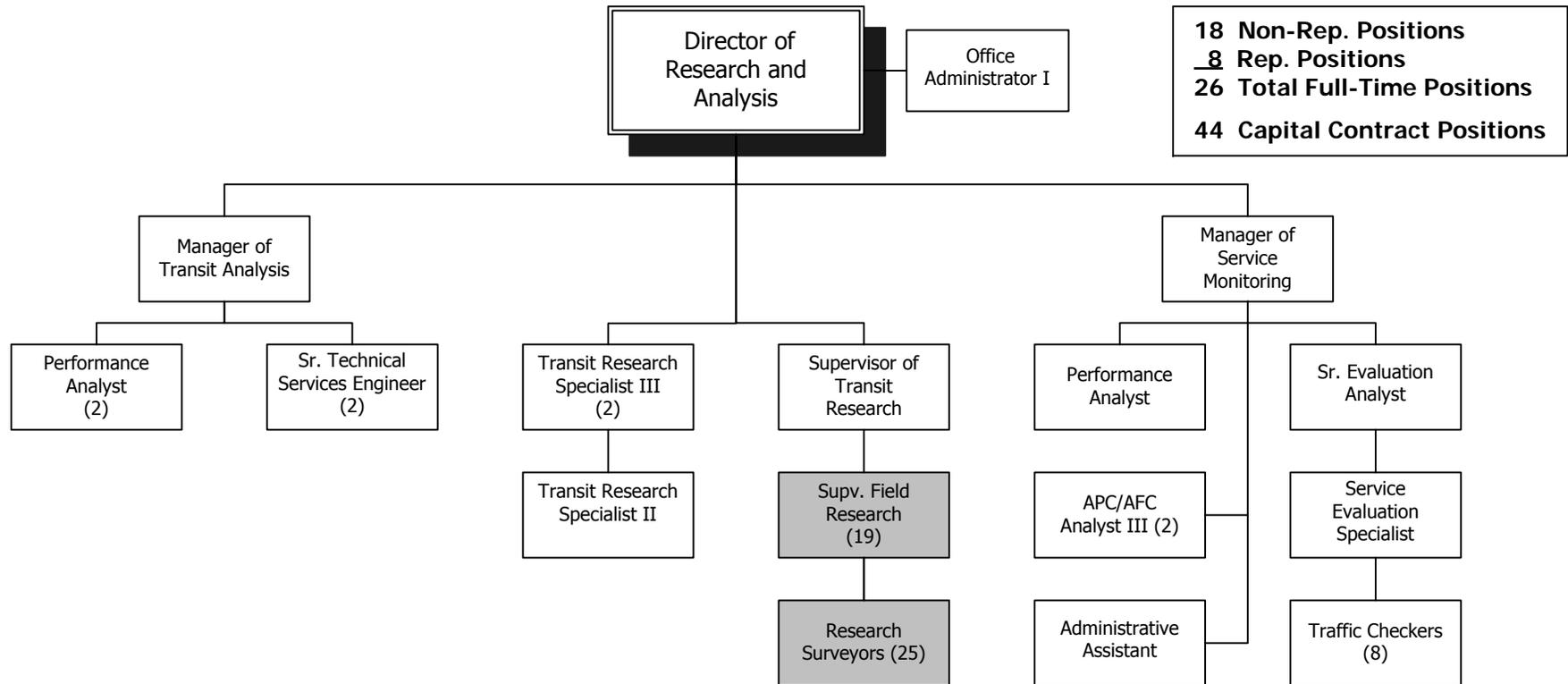
- Briefing Papers in Support of Proposed FY 2010 Fare and Parking Fee Changes: Assisted with preparation of these briefing papers, contributing especially to sections on Fare Change Scenarios and Title VI Assessment.
- Breeze Queuing Study: Provided information regarding how MARTA riders use their fare payments on the bus as well as the duration of each fare payment transaction. Scheduling can make use of this information to design more realistic schedules for the bus.
- Handheld Device Software: Procurement of Handheld software technology is in progress. RFP process is in place and review and scoring of vendor's quotes are being submitted.
- Proof of Performance Continental System Validation: Completed Continental System PoP validation for routes from each garage thru manual data collection, Continental APC data and UTA APC data. Conducted audit of data with Vendor, and forwarded validation results to management, vendor and stakeholders.
- Clayton County System Ridership Analysis: Conducted full-service manual data collection for Clayton County routes – weekday, Saturday and Sunday for AECOM Consultants. Performed detailed ridership, maximum load by time-period and on-time performance analysis with special emphasis on overcrowding conditions.
- Monthly Tracking – Station Entries: Average station entries tracking are complete and reported thru June for fiscal and calendar year 2009 weekday, Saturday and Sunday. Additionally, graphics by station are provided thru June 2009.
- AVA Bus Announcement Validation: Created, associated, and validated all 2230+ designated ADA bus announcements in compliance with ADA and FTA guidelines, as well as, developed standard operating procedures for maintaining and sustaining the AVA of the bus announcements.

OFFICE OF RESEARCH & ANALYSIS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,240,671	1,055,024	1,324,021	1,380,793	1,346,652
Overtime	96,716	96,732	113,537	87,641	136,926
Benefits	448,927	466,525	585,837	550,606	683,788
<b>Labor Sub-Total</b>	<b>\$1,786,314</b>	<b>\$1,618,281</b>	<b>\$2,023,395</b>	<b>\$2,019,040</b>	<b>\$2,167,365</b>
Contractual Services	39,269	0	0	0	0
Materials & Supplies	10,041	4,043	3,800	3,952	3,717
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	73,051	32,552	29,416	25,247	16,886
<b>Non Labor Sub-Total</b>	<b>\$122,361</b>	<b>\$36,595</b>	<b>\$33,216</b>	<b>\$29,199</b>	<b>\$20,603</b>
<b>Office Total</b>	<b>\$1,908,675</b>	<b>\$1,654,876</b>	<b>\$2,056,611</b>	<b>\$2,048,239</b>	<b>\$2,187,968</b>
<b>\$ Change from Prior Year</b>		<b>(\$253,799)</b>	<b>\$401,735</b>	<b>(\$8,372)</b>	<b>\$139,729</b>
<b>% Change from Prior Year</b>		<b>-13.30%</b>	<b>24.28%</b>	<b>-0.41%</b>	<b>6.82%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	17	18	18	17	18	Administrative	90	91	48	47	47
Represented	8	8	8	8	8	Management	3	3	4	4	3
						Professional	12	11	9	9	11
<b>Full-Time Total</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>26</b>	<b>Administrative Total</b>	<b>105</b>	<b>105</b>	<b>61</b>	<b>60</b>	<b>61</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	88	88	44	44	44	Represented	8	8	8	8	8
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
						Supervisory	0	1	1	1	1

OFFICE OF RESEARCH & ANALYSIS



Capital Contract Positions  
(Shaded)

OFFICE OF RESEARCH & ANALYSIS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Transit Research & Analysis	23	1	1	1	1	1
Manager of Service Monitoring	21	----	1	1	1	1
Manager of Transit Analysis	21	----	----	1	1	1
Manager of Transit Research	21	1	1	1	1	----
Sr. Technical Services Engineer	20	----	----	----	----	2
Evaluation Analyst	18	1	1	1	1	1
Performance Analyst	18	1	1	3	3	3
APC/AFC Analyst	17	2	2	2	2	2
Transit Research Specialist	15 - 17	1	1	2	3	3
Supervisor - Transit Research	16	----	1	1	1	1
Office Administrator	14	----	1	1	1	1
Service Evaluation Specialist	13	2	2	1	1	1
Administrative Assistant	10	----	----	1	1	1
Historical Managerial	20	1	----	----	----	----
Historical Professional	12 - 19	7	6	1	----	----
Historical Administrative	12	----	----	1	----	----
<b>Non-Rep Subtotal</b>		<b>17</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>18</b>
<b><u>Represented</u></b>						
Traffic Checker	UR	5	5	7	8	8
Historical Represented (Non-Specified)	UR	3	3	1	----	----
<b>Represented Subtotal</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Total Full-Time</b>		<b>25</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>26</b>

OFFICE OF RESEARCH & ANALYSIS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Capital Contract</u></b>						
Research Surveyor	----	25	25	25	25	25
Supervisor Field Research	----	19	19	19	19	19
Historical Administrative	----	44	44	----	----	----
<b>Total Capital</b>		<b>88</b>	<b>88</b>	<b>44</b>	<b>44</b>	<b>44</b>

## **DEPARTMENT OF FINANCE**

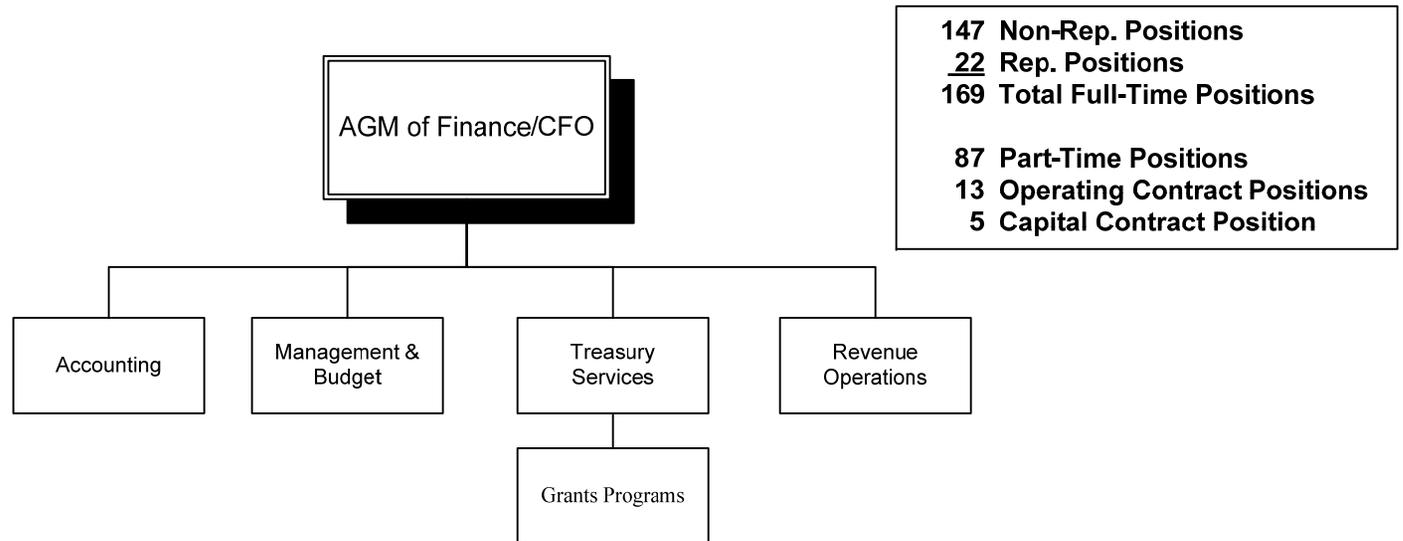
*This Department includes the following Offices:*

### **Department of Finance**

- Office of the AGM of Finance
- Office of Accounting
- Office of Management & Budget
- Office of Revenue Operations
- Office of Treasury Services
- Office of Federal & State Programs

**FY2010 GOALS AND OBJECTIVES**

- Improve stability by reducing turn-over
- Improve communication to workforce
- Increase workforce development
- Increase use of technology to streamline financial operations
- Improve attitude of employees
- Improve work environment for employees
- Maximize the receipt of federal and state grants assistance to MARTA
- Continue to maintain MARTA’s eligibility to receive federal and state assistance; remain in compliance with regulations of all grants
- Increase responsiveness to special events
- Improve financial viability by reducing costs, increasing revenue sources and maintaining reserves
- Cultivate a culture of good financial stewardship
- Increase leveraging of our assets to generate revenue
- Balance the budget by reducing costs through improved efficiencies
- Prepare and complete the annual Strategic Business Plan by June 30
- Complete the implementation of Balanced Scorecard
- Develop the Authority-wide methodology for KPI Benchmarking and complete the Strategic (KPIs) benchmarking



DEPARTMENT OF FINANCE

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	8,393,635	8,663,156	9,641,099	9,430,006	9,765,398
Overtime	645,262	360,724	261,947	184,823	280,203
Benefits	3,352,661	4,041,878	4,491,000	4,531,010	4,529,634
<b>Labor Sub-Total</b>	<b>\$12,391,558</b>	<b>\$13,065,758</b>	<b>\$14,394,046</b>	<b>\$14,145,839</b>	<b>\$14,575,235</b>
Contractual Services	1,581,598	837,862	604,735	552,459	548,334
Materials & Supplies	270,068	355,782	275,562	192,532	187,507
Other Operating	410	13,970	0	0	0
Casualty & Liability	0	0	-585	0	0
Miscellaneous	11	0	367	407	67
Other Non Operating	36,221	25,542	295,656	266,596	249,070
<b>Non Labor Sub-Total</b>	<b>\$1,888,308</b>	<b>\$1,233,156</b>	<b>\$1,175,735</b>	<b>\$1,011,994</b>	<b>\$984,978</b>
<b>Department Total</b>	<b>\$14,279,866</b>	<b>\$14,298,914</b>	<b>\$15,569,781</b>	<b>\$15,157,833</b>	<b>\$15,560,213</b>
<b>\$ Change from Prior Year</b>		<b>\$19,048</b>	<b>\$1,270,867</b>	<b>(\$411,948)</b>	<b>\$402,380</b>
<b>% Change from Prior Year</b>		<b>0.13%</b>	<b>8.89%</b>	<b>-2.65%</b>	<b>2.65%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	138	139	151	153	147	Administrative	167	160	174	175	168
Represented	33	34	27	22	22	Management	15	15	15	15	15
<b>Full-Time Total</b>	<b>171</b>	<b>173</b>	<b>178</b>	<b>175</b>	<b>169</b>	Professional	51	51	56	58	56
<b>Part - Time</b>	<b>107</b>	<b>97</b>	<b>91</b>	<b>90</b>	<b>87</b>	<b>Administrative Total</b>	<b>233</b>	<b>226</b>	<b>245</b>	<b>248</b>	<b>239</b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	Maintenance	0	0	0	0	0
<b>Capital</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	Operator	0	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	30	30	27	21	21
						Clerical	3	4	0	1	1
						<b>Represented Total</b>	<b>33</b>	<b>34</b>	<b>27</b>	<b>22</b>	<b>22</b>
						<b>Supervisory</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

## FUNCTIONS AND RESPONSIBILITIES

The Office of the Assistant General Manager of Finance supervises the Authority's financial activities, and is responsible for the strategic direction, financial viability and daily management of the Department of Finance. The Department of Finance encompasses the offices of Accounting, Management & Budget, Treasury Services, Revenue Operations, and Grant Programs.

The Office of Accounting serves as the primary source of financial and management information for the Authority. The office prepares the monthly financial results and variance to budget for presentation to the Board of Directors and MARTA Senior Management. The office processes bi-weekly payroll, disbursements, cash receipts and appropriate accounting allocation between operating, capital and grants. The office maintains historical accounting records and oversees the annual external financial audit.

The Office of Management & Budget administers and develops the Authority's Annual Operating and Capital Budgets; monitors the Authority's expenditures on an ongoing basis; develops the Authority's Five-Year Financial Plan; manages strategic plan & Key Performance Indicators (KPI); provides support to the Authority in the areas of business and financial analysis and manages the Authority's Efficiency Improvement Program mandated by the Board of Directors. This office also assists management in developing and monitoring strategies and performance measures to align operational, tactical and strategic processes with MARTA's strategic direction. The objective of this office is to provide managerial & financial advising services that enables the Authority the optimize performance and productivity, while simultaneously containing or reducing cost.

The primary responsibilities of the Office of Treasury & Capital Programs are to provide support to the Authority in the areas of business and financial analysis; ensure maximum investment yield; capital budget development. The Financial Planning & Analysis branch provides programming, management, management of the Authority's Capital Improvement Planning program. The Cash Management branch provides services to ensure maximum investment yield on the Authority's idle cash. This includes the receipt, investment, and disbursement of funds; preparation of short and long-range cash-flow plans; and development and maintenance of business relationships with banking and investment institutions that support Authority programs

The primary responsibilities of the Office of Revenue Operations are to centrally manage the Authority's revenue collected and processed from all ticket vending machines, bus fareboxes, parking lots, ridestores, media encoding, and media sales. Also, the office is responsible for all revenue settlement and clearinghouse duties to ensure that all transactions and revenue are accurately reported and apportioned according to regional agreements. The Office consists of eight branches: Revenue Administration, Maintenance oversight of ticket-vending machines/bus processing equipment, Revenue Collection, Revenue Processing, Media Encoding, Media Sales, Parking Services, Revenue Settlement and Clearinghouse.

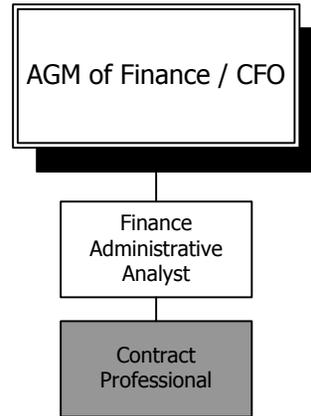
The Office of Grant Programs coordinates the Authority's Federal and State funding programs, seeking to create, maintains and build relationships with federal and state funding agencies to have a positive impact on the financing, development and operations of MARTA.

OFFICE OF THE AGM OF FINANCE

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	303,729	152,917	247,077	294,608	264,083
Overtime	0	0	0	0	0
Benefits	96,468	58,150	73,733	100,625	107,186
<b>Labor Sub-Total</b>	<b>\$400,197</b>	<b>\$211,067</b>	<b>\$320,810</b>	<b>\$395,233</b>	<b>\$371,268</b>
Contractual Services	0	0	1,000	625	851
Materials & Supplies	3,315	1,450	3,605	4,440	2,194
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	13,133	1,645	127,596	178,577	193,810
<b>Non Labor Sub-Total</b>	<b>\$16,448</b>	<b>\$3,095</b>	<b>\$132,201</b>	<b>\$183,642</b>	<b>\$196,855</b>
<b>Office Total</b>	<b>\$416,645</b>	<b>\$214,162</b>	<b>\$453,011</b>	<b>\$578,875</b>	<b>\$568,123</b>
<b>\$ Change from Prior Year</b>		<b>(\$202,483)</b>	<b>\$238,849</b>	<b>\$125,864</b>	<b>(\$10,752)</b>
<b>% Change from Prior Year</b>		<b>-48.60%</b>	<b>111.53%</b>	<b>27.78%</b>	<b>-1.86%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	2	2	2	2	Administrative	1	0	0	0	0
Represented	0	0	0	0	0	Management	1	1	1	1	1
						Professional	1	1	2	2	2
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Administrative Total</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
Part - Time	1	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	1	1	1	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF THE AGM OF FINANCE



- 2 Non-Rep. Positions**
- 2 Total Full-Time Positions**
  
- 1 Operating Contract Position**

Contract Positions (Shaded)

OFFICE OF THE AGM OF FINANCE

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Assistant General Manager - Finance (CFO)	C	1	1	1	1	1
Finance Administrative Analyst	18	----	----	1	1	1
Historical Professional	18	1	1	----	----	----
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Part-Time</u></b>						
Historical Administrative	----	1	----	----	----	----
<b>Total Part-Time</b>		<b>1</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>
<b><u>Operating Contract</u></b>						
Contract Professional	----	----	----	1	1	1
<b>Total Operating Contract</b>		<b>----</b>	<b>----</b>	<b>1</b>	<b>1</b>	<b>1</b>

**FUNCTIONS AND RESPONSIBILITIES**

The Office of Accounting serves as the primary source of financial and management information for the Authority. This office develops and implements accounting system policies and procedures; directs the Authority's accounting functions including union and non-union payroll, general disbursements, revenues, cash, receivables, construction, real estate, contracts, federal grants, fixed assets and property control, inventories, cost allocations, insurance program, special projects, etc.; develops and implements policies and procedures to support these functions; and anticipates future needs from an accounting and reporting standpoint for the Authority. The Office of Accounting maintains historical accounting records and data; tracks disbursements and receipts

of funds; and prepares reports, analyses, and trends. The Office oversees the annual external financial audit; prepares yearend audited financial statements and prepares the comprehensive annual financial report (CAFR).

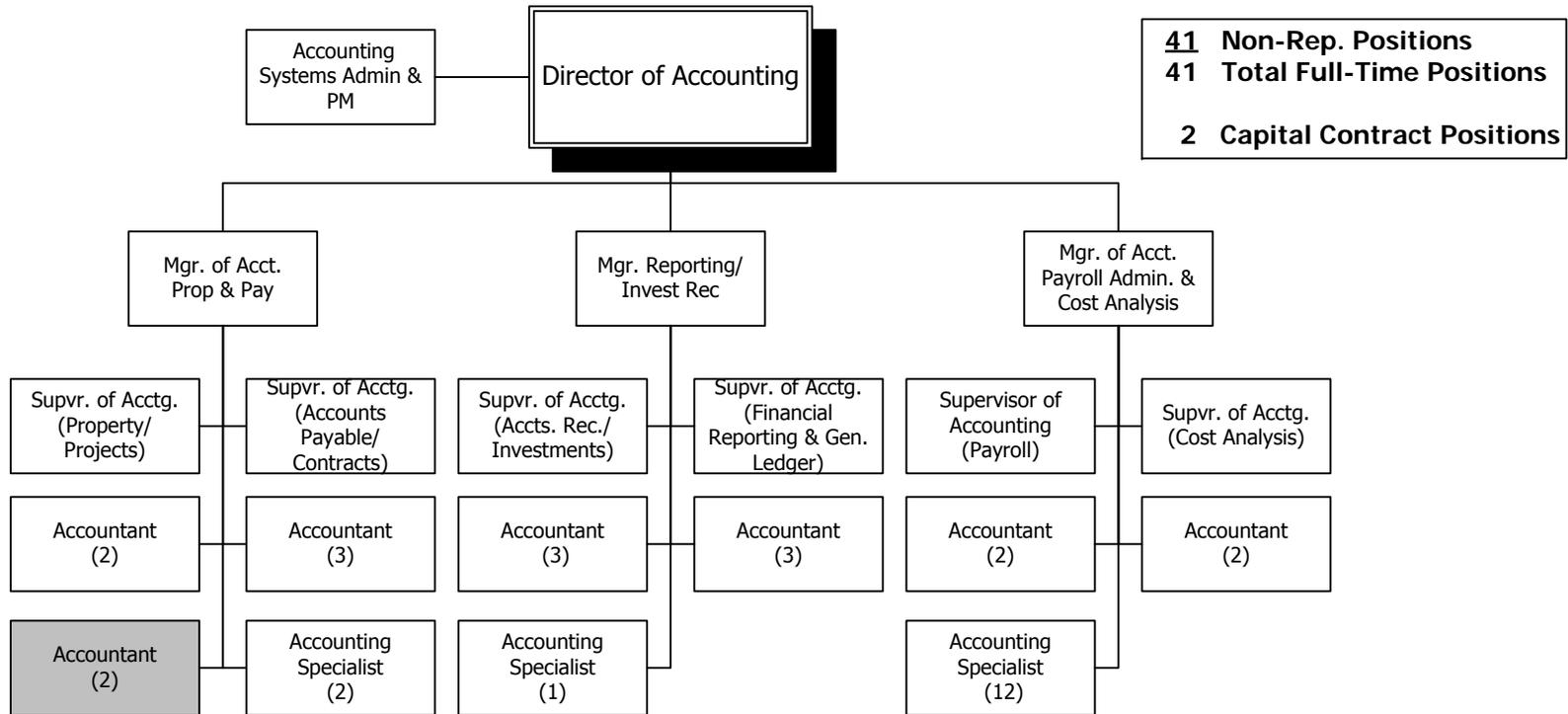
Specific responsibilities include: preparation of the monthly financial results and variance to budget for presentation to the Board of Directors and MARTA Senior Management; processing of biweekly payroll; processing of disbursements and cash receipts; and appropriate accounting allocation between operating, capital, and grants.

OFFICE OF ACCOUNTING

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	2,036,773	2,208,991	2,414,814	2,346,771	2,290,592
Overtime	14,963	13,296	18,450	9,693	24,079
Benefits	693,316	942,626	1,101,040	1,038,080	1,137,198
<b>Labor Sub-Total</b>	<b>\$2,745,052</b>	<b>\$3,164,913</b>	<b>\$3,534,304</b>	<b>\$3,394,544</b>	<b>\$3,451,870</b>
Contractual Services	8,229	8,562	9,802	10,241	2,936
Materials & Supplies	7,295	9,209	7,037	5,938	4,850
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	11	0	0	382	33
Other Non Operating	13,721	9,626	7,356	10,677	7,218
<b>Non Labor Sub-Total</b>	<b>\$29,256</b>	<b>\$27,397</b>	<b>\$24,195</b>	<b>\$27,238</b>	<b>\$15,037</b>
<b>Office Total</b>	<b>\$2,774,308</b>	<b>\$3,192,310</b>	<b>\$3,558,499</b>	<b>\$3,421,782</b>	<b>\$3,466,907</b>
<b>\$ Change from Prior Year</b>		<b>\$418,002</b>	<b>\$366,189</b>	<b>(\$136,717)</b>	<b>\$45,125</b>
<b>% Change from Prior Year</b>		<b>15.07%</b>	<b>11.47%</b>	<b>-3.84%</b>	<b>1.32%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	43	44	44	43	41	Administrative	15	16	16	16	15
Represented	0	0	0	0	0	Management	4	4	4	4	4
						Professional	26	26	26	25	24
<b>Full-Time Total</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>41</b>	<b>Administrative Total</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>43</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	2	2	2	2	2	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF ACCOUNTING



OFFICE OF ACCOUNTING

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Accounting	23	----	1	1	1	1
Manager of Accounting	21	3	3	3	3	3
Acct Systems Admin & PM	20	1	1	1	1	1
Supervisor of Accounting	19	6	6	6	6	6
Accountant	15 - 17	17	17	17	16	15
Accounting Specialist	09 - 13	15	15	16	16	15
Historical Managerial	23	1	----	----	----	----
Historical Administrative	12	----	1	----	----	----
<b>Non-Rep Subtotal</b>		<b>43</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>41</b>
<b>Total Full-Time</b>		<b>43</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>41</b>
<b><u>Capital Contract</u></b>						
Capital Accountant	----	2	2	2	2	2
<b>Total Capital</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## FUNCTIONS AND RESPONSIBILITIES

The primary responsibilities of the Office of Management & Budget are to administer and develop the Authority's Annual Operating and Capital Budgets; monitor the Authority's expenditures on an ongoing basis; develop the Authority's Five-Year Financial Plan; monitor performance measurement activities; provide support to the Authority in the areas of business and financial analysis, and manage Authority's Efficiency Improvement Program mandated by the Board of Directors. The objective of this office is to provide managerial and financial advising services, which enable the Authority to optimize performance and productivity, while simultaneously containing or reducing cost. Such efforts enable the attainment of the Authority's strategic goals. The Office consists of two branches: the Budget branch and the TranStat branch.

The Budget branch operates as "internal consultants" to the Authority. This branch develops the Authority's Operating & Capital Budgets and publishes a Recommended and an Adopted budget book each year. This requires adhering to various milestones, analyzing significant budgetary increases/decreases per expense category per office, assessing resource reallocation necessities and providing recommendations. On a monthly basis position control is reconciled at the office level; variance analyses are performed; and office meetings are conducted for analyses and verification. The branch works to identify solutions for organizational concerns, manages personnel authorization and requisition control, provides financial analysis to assure the best use of MARTA's financial resources, assesses the efficient use of our employees, monitors the functional components of the Authority, and determine how each function operates internally and cross-functionally. The services it provides are organizational assessment studies, industry comparative studies,

efficiency studies, efficiency-improvement strategies, evaluation of the implementation processes, managerial advisory services, and budgetary reallocation and facilitation of the budgetary process.

The TranStat Branch, which is now the Strategic Performance Management Branch manages MARTA's tactical performance management and accountability system (TRANSTAT). This branch focuses on developing accurate and timely operational intelligence, implementation of effective performance improvement tactics and strategies, rapid deployment of resources and relentless follow-up and assessment of improvement initiatives.

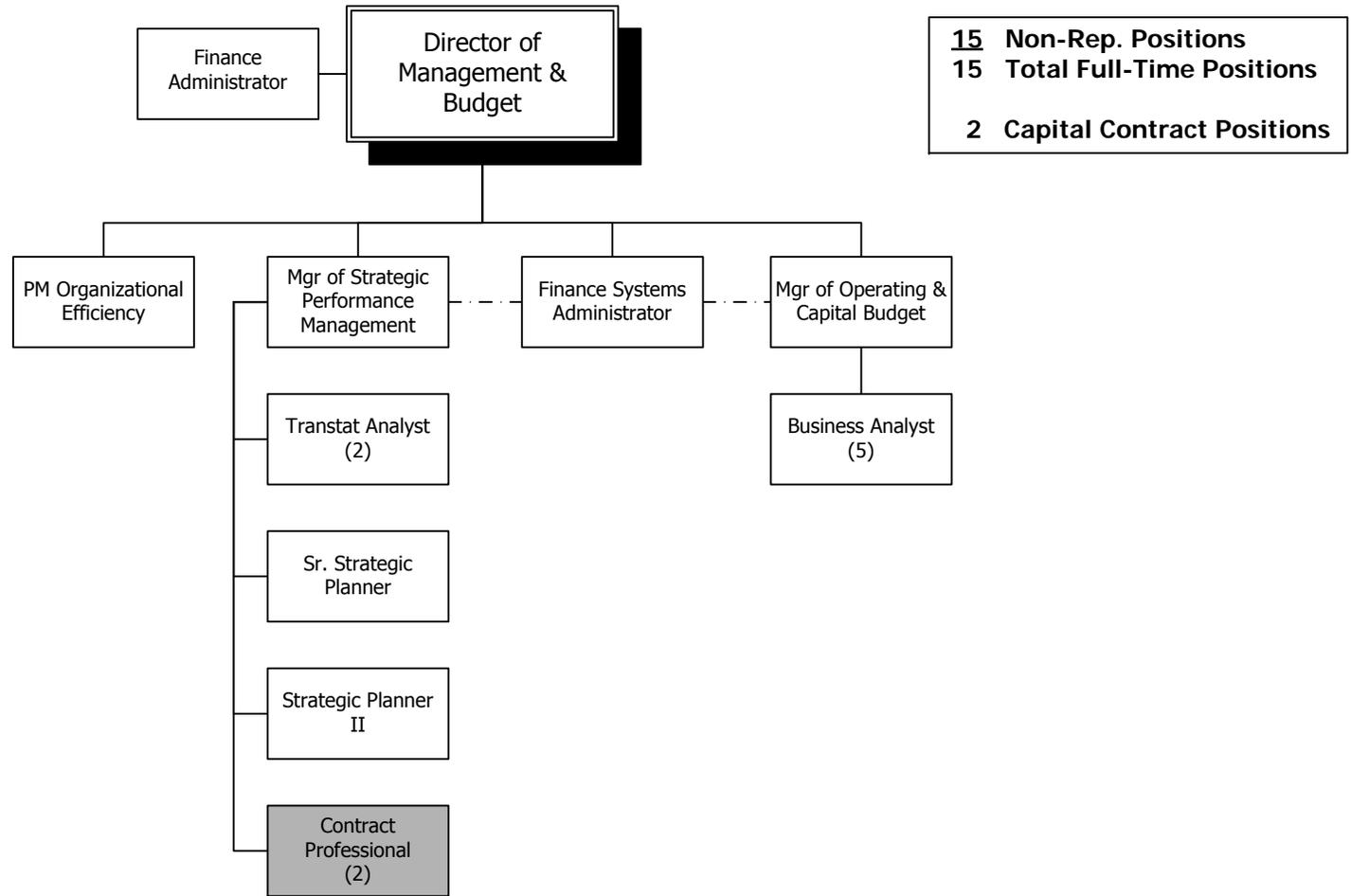
This branch also assists management in developing and monitoring strategies and performance measures to align operational, tactical and strategic processes with MARTA's strategic direction. Specific contributions are clearly defined strategies consistent with the Authority's goals in a defined time frame within the organization's capacity for implementation; communication of those strategies to the organization's constituents; development of a sense of ownership of the plan throughout the organization; ensures that the most effective use is made of the organization's resources by focusing the resources on the key priorities; provides a base from which progress can be measured and development of a mechanism for informed change, as it becomes vital; brings together everyone's best and most reasoned efforts in building a consensus about where the organization is going. This branch is championing the development of the Authority's Benchmarking policy, as well as the insight of vision benchmarking assessments throughout the Authority. This branch provides managerial advisory services to the Transit Planning Board (TPB) for performance management metrics.

OFFICE OF MANAGEMENT & BUDGET

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,241,786	945,154	989,574	961,591	1,114,253
Overtime	129	434	208	750	0
Benefits	544,190	431,193	383,268	433,305	550,593
<b>Labor Sub-Total</b>	<b>\$1,786,105</b>	<b>\$1,376,781</b>	<b>\$1,373,050</b>	<b>\$1,395,646</b>	<b>\$1,664,846</b>
Contractual Services	1,015	216	0	41,732	3,841
Materials & Supplies	7,257	9,500	13,240	10,754	9,691
Other Operating	36	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	71	0	0
Other Non Operating	32,693	28,006	3,408	3,453	3,905
<b>Non Labor Sub-Total</b>	<b>\$41,001</b>	<b>\$37,722</b>	<b>\$16,719</b>	<b>\$55,939</b>	<b>\$17,437</b>
<b>Office Total</b>	<b>\$1,827,106</b>	<b>\$1,414,503</b>	<b>\$1,389,769</b>	<b>\$1,451,585</b>	<b>\$1,682,283</b>
<b>\$ Change from Prior Year</b>		<b>(\$412,603)</b>	<b>(\$24,734)</b>	<b>\$61,816</b>	<b>\$230,698</b>
<b>% Change from Prior Year</b>		<b>-22.58%</b>	<b>-1.75%</b>	<b>4.45%</b>	<b>15.89%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	17	16	17	16	15	Administrative	0	0	1	0	0
Represented	0	0	0	0	0	Management	4	4	4	4	4
						Professional	13	12	12	14	13
<b>Full-Time Total</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>15</b>	<b>Administrative Total</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>17</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	2	2	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OFFICE OF MANAGEMENT & BUDGET



OFFICE OF MANAGEMENT & BUDGET

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Management & Budget	23	1	1	1	1	1
Manager - Operating & Capital Budgets	22	1	1	1	1	1
Manager Strategic Performance Management	21	1	1	1	1	1
Financial Systems Administrator	20	1	1	1	1	1
Project Manager	20	1	1	1	1	1
Business Analyst	19	2	2	5	5	5
Organizational Efficiency Analyst	19	----	----	----	1	----
Senior Strategic Planner	19	1	1	1	1	1
TranStat Analyst	18	2	2	2	2	2
Strategic Planner	17	1	1	1	1	1
Finance Administrator	16	1	1	1	1	1
Historical Professional	15 - 19	5	4	1	----	----
Historical Administrative	16	----	----	1	----	----
<b>Non-Rep Subtotal</b>		<b>17</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>15</b>
<b>Total Full-Time</b>		<b>17</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>15</b>
<b><u>Capital Contract</u></b>						
Contract Professional	----	----	----	----	2	2
<b>Total Capital</b>		<b>----</b>	<b>----</b>	<b>----</b>	<b>2</b>	<b>2</b>

## OFFICE OF REVENUE OPERATIONS

**FUNCTIONS AND RESPONSIBILITIES**

The primary responsibilities of the Office of Revenue Operations are to centrally manage the Authority's revenue collected and processed from all ticket vending machines, bus fareboxes, parking lots, ride Stores, media encoding, and media sales. Also the office is responsible for all revenue settlement and clearinghouse duties to ensure that all transactions and revenue are accurately reported and apportioned according to regional agreements. The Office consists of eight branches: Revenue Administration, Maintenance oversight of ticket-vending machines/bus processing equipment, Revenue Collection, Revenue Processing, Media Encoding, Media Sales, Parking Services, Revenue Settlement and clearinghouse.

The Revenue Administration branch oversees the reconciliation of actual coin and currency counts processed by the Revenue Processing Unit and by monitoring, auditing, and controlling transactional fraud and system access rules. These activities include identifying, preventing, investigating, resolving, and reporting discrepancies, unusual occurrences and variances. Total revenue monitored is approximately \$103.5 million annually. This branch is also responsible for the management of the design, implementation, and operation of the Authority's fare collection system, encoding fare media and the administration of revenue contracts. The Ticket Vending/Bus processing equipment maintenance oversight branch oversees equipment reported as out of service to prevent abuse and fraudulent transactions.

The mission of MARTA's Revenue Settlement and Clearinghouse is to ensure that fare payment transactions and revenue are accurately reported and apportioned according to regional agreements. The office reconciles credit/debit settlement reports from the bank against the Breeze Vending Machine credit/debit sales reports and investigates transaction discrepancies. It is responsible for investigating and resolving credit/debit card charge backs. Responsibilities also include review and investigation of Breeze customer inquiries requesting credit restore and limited cash refunds. Failed auto loads are investigated and resolved.

The Revenue collections branch is responsible for securing the collection of approximately \$57 million from bus fareboxes and Ticket Vending machines. This branch also works with other departments to handle special events and to assist patrons throughout the system.

The Revenue Processing branch is responsible for securing the processing and banking of approximately \$57 million from bus fareboxes, parking lots, and Ticket Vending machines. This branch is also responsible for supplying change of approximately \$9 million for the Ticket Vending machines.

The Media Encoding branch is the central point of distribution and control for all fare media, including regional partners. Responsibilities include managing the fare media inventory, receiving and processing all bulk fare media orders, including initializing, encoding, quality assurance, printing, packaging, delivering, and tracking the receipt of each order.

**FY09 ACCOMPLISHMENTS**

- Successful completion of secure room upgrades
- Developed and implemented key procedures and policies to improve customer service and enforce controls of fare media and revenues
- All wrap signs were replaced at Ride Stores (price changes with Breeze Media). Old sign had the old prices and tokens
- Newsletter was created for the Department of Revenue Operations
- Successfully collected on Authorities past due invoices and significantly reduced Aging Report balances
- Added radio communication between floaters and the cashier facilities
- Merged Parking Administration and Parking Operations as a team concept
- Eliminate ACCPAC (an accounting sub-system) from tracking daily orders. Now tracked through Oracle's order management system
- Map out process for the Annual Pass
- Move POS Partners (internal credit card system) to server in IT, thus eliminating disasters such as losing history of charges and not being able to complete a transaction by not charging the credit card
- Comprehensive study on Parking, costs to replace current location, cost to implement collections at all MARTA parking locations (which are free now). Included are benchmarks with sister agencies, pricing at locations, daily collections, and business plans for parking

OFFICE OF REVENUE OPERATIONS

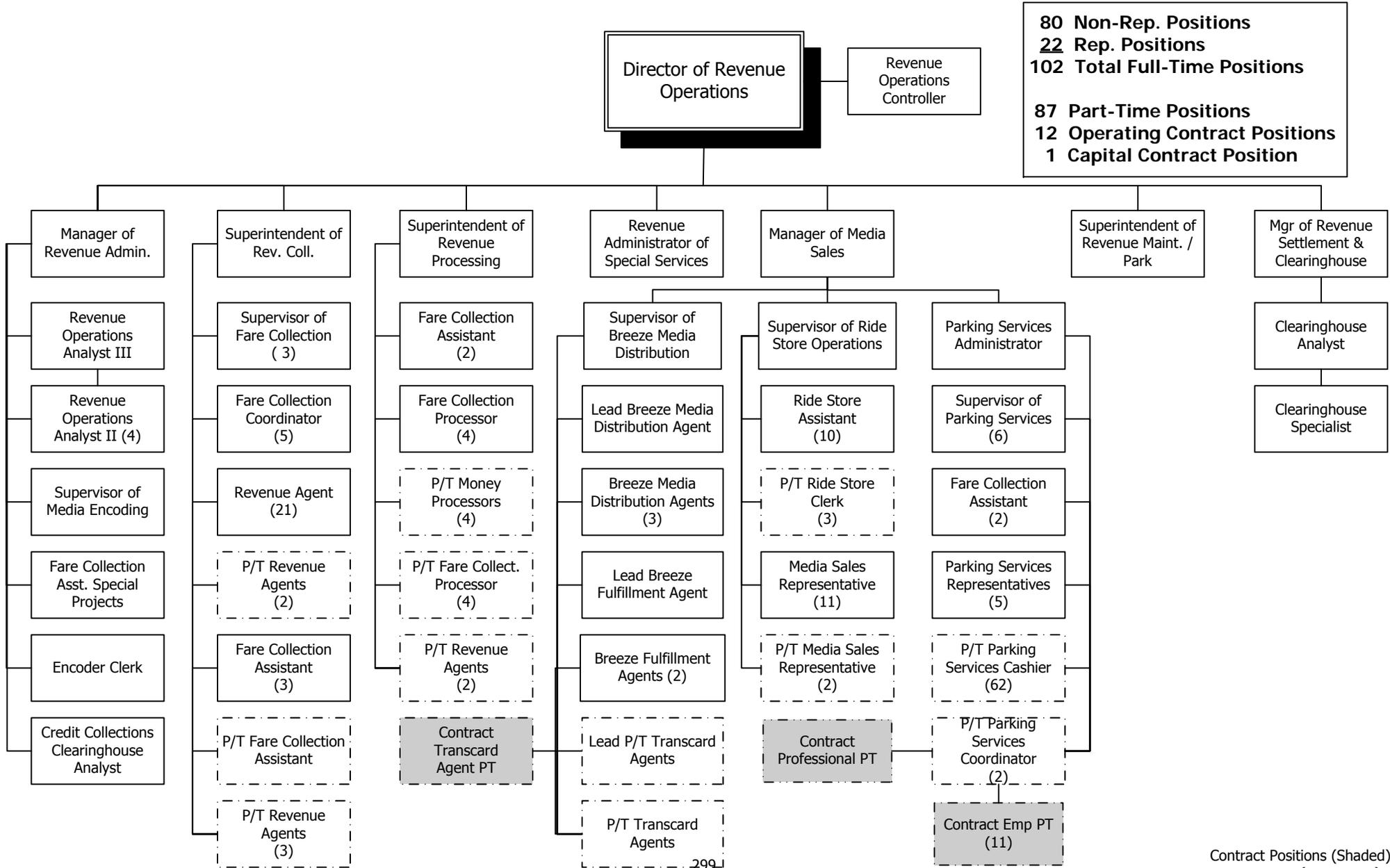
Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	4,671,898	4,781,986	5,244,491	5,051,639	5,376,171
Overtime	629,361	346,994	243,289	174,380	256,124
Benefits	1,978,235	2,394,604	2,627,226	2,600,465	2,378,731
<b>Labor Sub-Total</b>	<b>\$7,279,494</b>	<b>\$7,523,584</b>	<b>\$8,115,006</b>	<b>\$7,826,484</b>	<b>\$8,011,026</b>
Contractual Services	1,572,354	829,084	593,492	498,697	539,120
Materials & Supplies	252,119	333,268	247,732	165,458	166,752
Other Operating	0	13,970	0	0	0
Casualty & Liability	0	0	-585	0	0
Miscellaneous	0	0	296	25	34
Other Non Operating	-23,559	-18,911	153,793	64,496	35,672
<b>Non Labor Sub-Total</b>	<b>\$1,800,914</b>	<b>\$1,157,411</b>	<b>\$994,728</b>	<b>\$728,676</b>	<b>\$741,578</b>
<b>Office Total</b>	<b>\$9,080,408</b>	<b>\$8,680,995</b>	<b>\$9,109,734</b>	<b>\$8,555,160</b>	<b>\$8,752,604</b>
<b>\$ Change from Prior Year</b>		<b>(\$399,413)</b>	<b>\$428,739</b>	<b>(\$554,574)</b>	<b>\$197,444</b>
<b>% Change from Prior Year</b>		<b>-4.40%</b>	<b>4.94%</b>	<b>-6.09%</b>	<b>2.31%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	70	69	78	83	80	Administrative	151	143	155	157	151
Represented	33	34	27	22	22	Management	3	3	3	3	3
						Professional	8	8	11	13	13
<b>Full-Time Total</b>	<b>103</b>	<b>103</b>	<b>105</b>	<b>105</b>	<b>102</b>	<b>Administrative Total</b>	<b>162</b>	<b>154</b>	<b>169</b>	<b>173</b>	<b>167</b>
Part - Time	106	97	91	90	87	Maintenance	0	0	0	0	0
Contract	0	0	12	12	12	Operator	0	0	0	0	0
Capital	0	1	1	1	1	Represented	30	30	27	21	21
Clayton	0	0	0	0	0	Clerical	3	4	0	1	1
						<b>Represented Total</b>	<b>33</b>	<b>34</b>	<b>27</b>	<b>22</b>	<b>22</b>
						<b>Supervisory</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

OFFICE OF REVENUE OPERATIONS

**80 Non-Rep. Positions**  
**22 Rep. Positions**  
**102 Total Full-Time Positions**

**87 Part-Time Positions**  
**12 Operating Contract Positions**  
**1 Capital Contract Position**



OFFICE OF REVENUE OPERATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Breeze Fulfillment Agent-Lead	9	----	----	1	1	1
Fare Collection Asst/Spec Project	9	----	1	1	1	1
Breeze Fulfillment Agent	8	----	----	2	2	2
Parking Services Representative	6	7	4	5	5	5
Director of Revenue Operations	23	----	1	1	1	1
Manager of Rev.Settlement & Clearinghouse	20	1	1	1	1	1
Manager of Media Sales	19	----	1	1	1	1
Manager of Revenue Administration	19	----	1	1	1	1
Revenue Operations Analyst	16 - 18	3	3	5	5	5
Clearinghouse Analyst	17	----	----	----	1	1
Revenue Operations Controller	17	1	1	1	1	1
Superintendent	17	----	3	3	3	3
Credit/Coll. Clear. Analyst	16	1	1	1	1	1
Parking Services Administrator	16	1	1	1	1	1
Revenue Administrator	16	2	2	2	1	----
Revenue Administrator of Special Services	16	----	1	1	1	1
Supervisor of Media Encoding	16	1	1	1	1	1
Supervisor of Ridestore Operations	16	1	1	1	1	1
Supv Ridestore Operations	16	----	----	----	1	1
Fare Collection Coordinator	15	3	3	3	5	5
Inventory Control Specialist	15	1	1	1	1	----
Revenue Operations Coordinator	15	1	1	1	1	----
Supervisor - Fare Collection	15	3	3	3	3	3
Lead Breeze Media Distribution Agent	14	----	1	1	1	1

OFFICE OF REVENUE OPERATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
Breeze Media Distribution Agent	13	----	2	3	3	3
Clearinghouse Specialist	13	1	1	1	1	1
Supervisor - Parking Services	10	8	6	6	6	6
Fare Collection Assistant	09	7	7	7	7	7
Ridestore Assistant	09	4	5	7	10	10
Media Sales Representative	07	12	12	12	11	11
Fare Collection Processor	06	4	4	4	4	4
Historical Managerial	20 - 22	2	----	----	----	----
Historical Supervisory	15	2	----	----	----	----
Historical Administrative	13 - 14	3	----	----	----	----
Historical Professional	13	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>70</b>	<b>69</b>	<b>78</b>	<b>83</b>	<b>80</b>
<b><u>Represented</u></b>						
Encoder Clerk	UR	2	3	----	1	1
Revenue Agent	UR	30	30	27	21	21
Historical Clerical (Represented)	UR	1	1	----	----	----
<b>Represented Subtotal</b>		<b>33</b>	<b>34</b>	<b>27</b>	<b>22</b>	<b>22</b>
<b>Total Full-Time</b>		<b>103</b>	<b>103</b>	<b>105</b>	<b>105</b>	<b>102</b>

OFFICE OF REVENUE OPERATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Part-Time</u></b>						
Fare Collection Processor - P/T	----	4	4	4	4	4
Media Sales Representative P/T	----	2	2	2	2	2
Money Processor - P/T	----	5	5	5	5	4
P/T Fare Collection Assistant	----	1	1	2	3	1
P/T TransCard Distribution Agent	----	7	7	2	2	2
Parking Services Cashier - P/T	----	63	60	62	62	62
Parking Services Coordinator - P/T	----	2	2	2	2	2
Ridestore Clerk P/T	----	3	3	3	3	3
Revenue Agent - P/T	----	19	13	9	7	7
<b>Total Part-Time</b>		<b>106</b>	<b>97</b>	<b>91</b>	<b>90</b>	<b>87</b>
<b><u>Operating Contract</u></b>						
Contract - Parking Cashier	----	----	----	11	11	11
Contract - Parking Services Supervisor	----	----	----	1	1	1
<b>Total Operating Contract</b>		<b>----</b>	<b>----</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b><u>Capital Contract</u></b>						
Contract - TransCard Agent - Lead	----	----	1	1	1	1
<b>Total Capital</b>		<b>----</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## FUNCTIONS AND RESPONSIBILITIES

The primary responsibilities of the Office of Treasury & Capital Programs are to provide support to the Authority in the areas of cash management, business and financial analysis; ensure maximum investment yield; capital budget development and grant and debt program execution and management. The Office consists of one office: Office of Grant Programs; and two branches: the Financial Planning & Analysis branch and the Cash Management branch.

The Financial Planning & Analysis branch provides programming, management, administration and oversight of federal and state grants to include regional solicitation and designated recipient efforts; and analysis and forecasting of revenue. Another core function contained within this branch is the financial management of the Authority's Capital Improvement Planning Program. This branch also performs capital budget development and financial management, programming of funds, budgeting and tracking system development, planning, and preservation programs. In addition, the branch maintains and utilizes financial computer models to: develop and support short, intermediate and long-range planning; perform variance and financial analysis; and produce ad hoc and periodic management reports. The branch also develops, recommends and executes capital and operating debt and funding strategies. These strategies include the Authority's bond and commercial paper programs, structured program or any other financial instruments to optimize the Authority's financial position.

The Cash Management branch provides services to ensure maximum investment yield on the Authority's idle cash. This includes the receipt, investment, and disbursement of funds; preparation of short and long-range cash-flow plans; and development and maintenance of business relationships with banking and investment institutions that support Authority programs. This branch controls all disbursements, executes wire transfers, and ECHO-draws; develops and monitors cash management policies and procedures to ensure that cash is available when needed, and tracks short-term investments of available cash as compared to Authority benchmarks.

## FY09 ACCOMPLISHMENTS

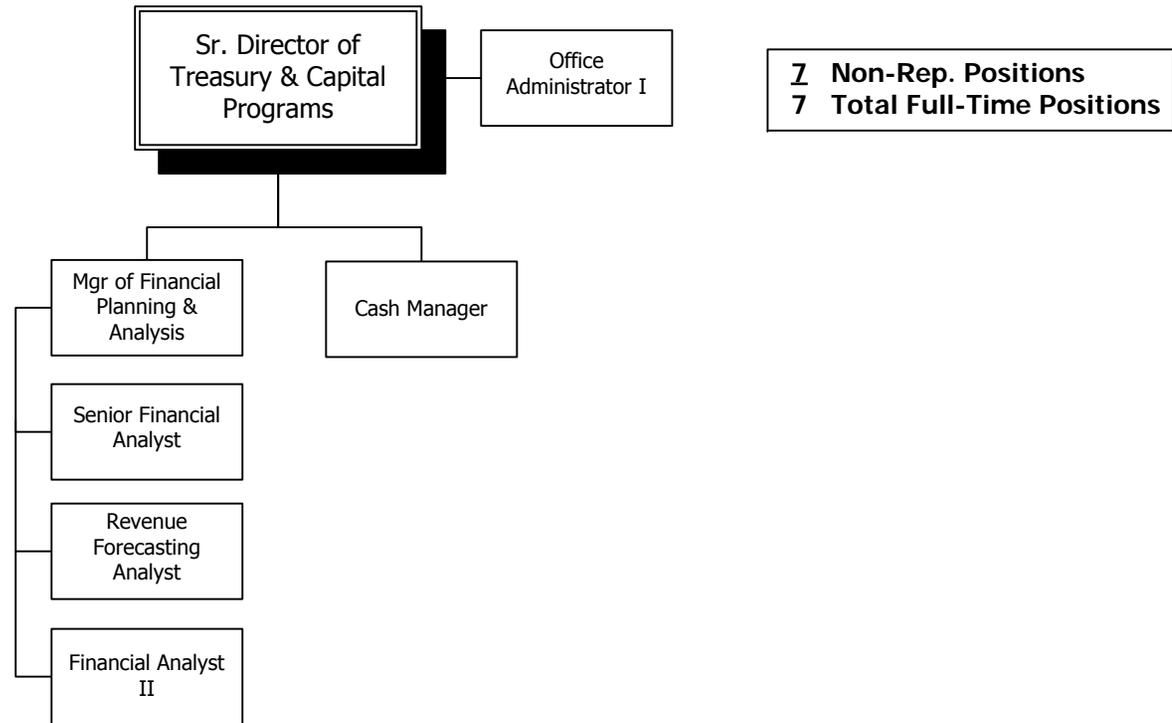
- I. Achieved the following:
  - Terminated the Avondale Lease to Service transaction with a net benefit to MARTA exceeding \$10,700,000
  - Terminated the East Line Lease to Service Transactions with a minimal out of pocket expenses
  - Negotiated a restructuring of the South Line Lease to Service Transaction to eliminate the need for a backup credit facility
  - Negotiated and reduced Lease to Service risk exposure by 67%
  - Extended MARTA fuel hedge for 16 months to lock in fuel prices through FY10
  - Received high scores in the Financial Management Oversight Audit with no major findings
- II. Supported implementation of the following major initiatives:
  - Provided financial and grant support to Atlanta Beltline and the TPB Concept 3 Studies
  - Supported Clayton operations with finance
  - Supplied the Georgia Department of Transportation with grant assistance
  - As designated recipient for regional 5307 funds, supported the regions in the allocation and distribution of ARRA funding
- III. Maintained MARTA's cash assets with the following results (FY07 goal was to equal or better the Georgia 1 Fund):
  - MARTA's Return FY09 – 1.88%
  - S&P Government – 1.213% (outperformed by 0.67%)
  - Georgia 1 Fund – 1.364% (outperformed by .52%)

OFFICE OF TREASURY SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	418,108	580,896	599,910	561,051
Overtime	0	0	0	0	0
Benefits	0	153,436	237,830	285,576	277,236
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$571,544</b>	<b>\$818,726</b>	<b>\$885,486</b>	<b>\$838,286</b>
Contractual Services	0	0	441	0	0
Materials & Supplies	0	2,254	3,943	5,314	3,434
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	5,176	979	377	1,031
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$7,430</b>	<b>\$5,363</b>	<b>\$5,691</b>	<b>\$4,465</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$578,974</b>	<b>\$824,089</b>	<b>\$891,177</b>	<b>\$842,751</b>
<b>\$ Change from Prior Year</b>		<b>\$578,974</b>	<b>\$245,115</b>	<b>\$67,088</b>	<b>(\$48,426)</b>
<b>% Change from Prior Year</b>		<b>100.00%</b>	<b>42.34%</b>	<b>8.14%</b>	<b>-5.43%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	4	6	8	7	7	Administrative	0	1	2	2	2
Represented	0	0	0	0	0	Management	2	2	2	2	2
						Professional	2	3	4	3	3
<b>Full-Time Total</b>	<b>4</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>Administrative Total</b>	<b>4</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>7</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF TREASURY SERVICES



OFFICE OF TREASURY SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Sr. Director of Treasury and Capital Programs	24	----	1	1	1	1
Manager of Financial Planning & Analysis	22	1	1	1	1	1
Cash Manager	20	1	1	1	1	1
Revenue Forecasting Analyst	20	1	1	1	1	1
Senior Financial Analyst	20	1	1	1	1	1
Financial Analyst	18	----	----	1	1	1
Office Administrator	14	----	----	1	1	1
Historical Professional	16 - 18	----	1	1	----	----
<b>Non-Rep Subtotal</b>		<b>4</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>7</b>
<b>Total Full-Time</b>		<b>4</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>7</b>

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**OFFICE OF FEDERAL & STATE PROGRAMS****FUNCTIONS AND RESPONSIBILITIES**

The Office of Federal & State Programs coordinates the Authority's Federal and State funding programs, seeking to create, maintains and build relationships with federal and state funding agencies to have a positive impact on the financing, development and operations of MARTA. The Office, in conjunction with the Office of Government and Constituent Relations, monitors and lobbies to impact the six-year Federal Transportation Reauthorization bill to advance MARTA's interests. This office also participates in the funding process for MARTA by seeking out, facilitating, and tracking federal, state and non-traditional grant opportunities as well as being the lead in development and submittal of annual congressional appropriations requests.

The Office of Federal & State Programs, in conjunction with the Financial Planning and Analysis branch coordinates and executes the development/submittal of grant applications and grant amendments to U.S. and state government funding agencies, primarily the Federal Transit Administration (FTA) and Georgia DOT. The Office serves as the primary

point of contact between MARTA and FTA. In support of MARTA's role as Designated Recipient, the Office also jointly administers sub-grant agreements, which pass-through federal funds to sub-recipient entities.

**FY09 ACCOMPLISHMENTS**

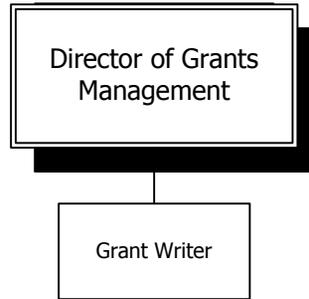
- Provided financial support to Clayton County grants management
  - MARTA has been successful in acquiring Department of Homeland Security funds with the majority of MARTA projects submitted being approved. This has directly resulted in security improvements to the MARTA system. Results from inception to date have been \$8 million in federal revenue.
  - Secured the award of over \$65 million in FTA grant assistance to MARTA during FY 2009
  - Secured \$2,755,000 in Federal FY 2009 discretionary Congressional appropriations for MARTA
-

OFFICE OF FEDERAL & STATE PROGRAMS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	139,449	156,000	164,247	175,487	159,248
Overtime	809	0	0	0	0
Benefits	40,452	61,869	67,903	72,959	78,691
<b>Labor Sub-Total</b>	<b>\$180,710</b>	<b>\$217,869</b>	<b>\$232,150</b>	<b>\$248,446</b>	<b>\$237,939</b>
Contractual Services	0	0	0	1,164	1,586
Materials & Supplies	82	101	5	628	586
Other Operating	374	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	233	0	2,524	9,016	7,434
<b>Non Labor Sub-Total</b>	<b>\$689</b>	<b>\$101</b>	<b>\$2,529</b>	<b>\$10,808</b>	<b>\$9,606</b>
<b>Office Total</b>	<b>\$181,399</b>	<b>\$217,970</b>	<b>\$234,679</b>	<b>\$259,254</b>	<b>\$247,545</b>
<b>\$ Change from Prior Year</b>		<b>\$36,571</b>	<b>\$16,709</b>	<b>\$24,575</b>	<b>(\$11,709)</b>
<b>% Change from Prior Year</b>		<b>20.16%</b>	<b>7.67%</b>	<b>10.47%</b>	<b>-4.52%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	2	2	2	2	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	1	1	1	1	1
						Professional	1	1	1	1	1
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Administrative Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF FEDERAL & STATE PROGRAMS**



**2 Non-Rep. Positions**  
**2 Total Full-Time Positions**

OFFICE OF FEDERAL & STATE PROGRAMS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Grants Management	23	----	----	----	1	1
Grant Writer	16	1	1	1	1	1
Historical Managerial	22	1	1	1	----	----
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## **DEPARTMENT OF CONTRACTS & PROCUREMENT**

*This Department includes the following Office:*

### **Department of Contracts & Procurement**

- Office of the AGM of Contracts & Procurement
- Office of Contracts & Procurement and Materials
- Office of Administrative Services

**DEPARTMENT OF CONTRACTS & PROCUREMENT**

**FY2010 GOALS AND OBJECTIVES**

The goals and objectives for the Department of Contracts and Procurement are as follows: Maintain 97% inventory accuracy level on cyclic counts and external audit. Sell/Dispose of \$ 1.2 million in obsolete Material. Develop a sustainability purchasing program. Review alternative procurement methodologies for inventory reduction.

Review supply chain options for implementation of inventory reduction programs (including vendor managed inventory, kitting, and destocking). Analyze the feasibility of automating the Records Accession process in conjunction with Technology, upgrade the Reprographic Services Workflow process/software.



**55 Non-Rep. Positions**  
**66** **Rep. Positions**  
**121 Total Full-Time Positions**

**3 Operating Contract Positions**

DEPARTMENT OF CONTRACTS & PROCUREMENT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	3,956,035	4,431,036	5,011,303	5,237,706	6,127,828
Overtime	256,229	191,003	248,216	98,797	108,875
Benefits	1,378,051	1,830,229	2,159,090	2,234,206	2,963,331
<b>Labor Sub-Total</b>	<b>\$5,590,315</b>	<b>\$6,452,268</b>	<b>\$7,418,609</b>	<b>\$7,570,709</b>	<b>\$9,200,034</b>
Contractual Services	412,408	125,467	97,162	165,446	161,501
Materials & Supplies	350,185	345,561	391,667	392,163	417,716
Other Operating	99	0	0	0	3
Casualty & Liability	0	0	0	0	0
Miscellaneous	180,223	206,352	136,100	130,050	111,650
Other Non Operating	8,952	20,437	27,194	38,759	20,227
<b>Non Labor Sub-Total</b>	<b>\$951,867</b>	<b>\$697,817</b>	<b>\$652,123</b>	<b>\$726,418</b>	<b>\$711,097</b>
<b>Department Total</b>	<b>\$6,542,182</b>	<b>\$7,150,085</b>	<b>\$8,070,732</b>	<b>\$8,297,127</b>	<b>\$9,911,131</b>
<b>\$ Change from Prior Year</b>		<b>\$607,903</b>	<b>\$920,647</b>	<b>\$226,395</b>	<b>\$1,614,004</b>
<b>% Change from Prior Year</b>		<b>9.29%</b>	<b>12.88%</b>	<b>2.81%</b>	<b>19.45%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	46	48	67	55	55	Administrative	16	18	19	20	20
Represented	53	67	72	66	66	Management	6	6	10	10	10
<b>Full-Time Total</b>	<b>99</b>	<b>115</b>	<b>139</b>	<b>121</b>	<b>121</b>	Professional	16	16	32	20	20
<b>Administrative Total</b>							<b>38</b>	<b>40</b>	<b>61</b>	<b>50</b>	<b>50</b>
Part - Time	0	0	0	0	0	Maintenance	4	10	10	4	4
Contract	0	2	3	3	3	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	39	47	52	52	52
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>43</b>	<b>57</b>	<b>62</b>	<b>56</b>	<b>56</b>
						<b>Supervisory</b>	<b>18</b>	<b>20</b>	<b>19</b>	<b>18</b>	<b>18</b>

**OFFICE OF THE AGM OF CONTRACTS & PROCUREMENT**

**FUNCTIONS & RESPONSIBILITIES**

The Office of the AGM of Contracts and Procurement takes responsibility for identifying and implementing advanced procurement and contract administrative technologies and methodologies to increase processing efficiencies and reduce costs, while improving the timely availability and quality of goods and services procured.

Other offices in the Department of Contracts and Procurement are the following:

- Office of Contracts and Procurement & Materials
- Office of Administrative Services

The Office of Contracts & Procurement and Materials serves as the central procurement arm of the Authority, provides contract administration, contract records management, and manages the Authority's inventory of parts and consumables. Additionally, the office provides cellular communications. It is responsible for maximizing the effectiveness of the Authority's inventory required to support Operations, while minimizing inventory investment.

The office of Administrative Services is responsible for the coordination of Authority-wide Policies and Procedures, Records Management, Reprographic Services, Furniture, Mail and Postal Services, Executive Meeting Services, and Cellular Communications.

OFFICE OF THE AGM OF CONTRACTS & PROCUREMENT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	63,079	135,265
Overtime	0	0	0	0	0
Benefits	0	0	0	26,576	66,840
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,655</b>	<b>\$202,104</b>
Contractual Services	0	0	0	41,361	56,357
Materials & Supplies	0	0	0	0	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	0	0
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,361</b>	<b>\$56,357</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,016</b>	<b>\$258,461</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$131,016</b>	<b>\$127,445</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>97.27%</b>

	Authorized Positions by Status						Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10		FY06	FY07	FY08	FY09	FY10
Non-Represented	0	0	1	1	1	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	0	0	1	1	1
						Professional	0	0	0	0	0
<b>Full-Time Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Administrative Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF THE AGM OF CONTRACTS & PROCUREMENT**

AGM of  
Contracts &  
Procurement

**1 Non-Rep. Positions**  
**1 Total Full-Time Positions**

OFFICE OF THE AGM OF CONTRACTS & PROCUREMENT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM of Contracts & Procurement	C	----	----	1	1	1
<b>Non-Rep Subtotal</b>		----	----	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Full-Time</b>		----	----	<b>1</b>	<b>1</b>	<b>1</b>

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**OFFICE OF CONTRACTS & PROCUREMENT AND MATERIALS**

**FUNCTIONS & RESPONSIBILITIES**

The Office of Contracts & Procurement and Materials serves as the central procurement arm of the Authority, provides contract administration, contract records management, and manages the Authority's inventory of parts and consumables. Additionally, the office provides cellular communications. The Office has the responsibility for contract development, procurement and related administrative functions, all in accordance with applicable federal and state requirements.

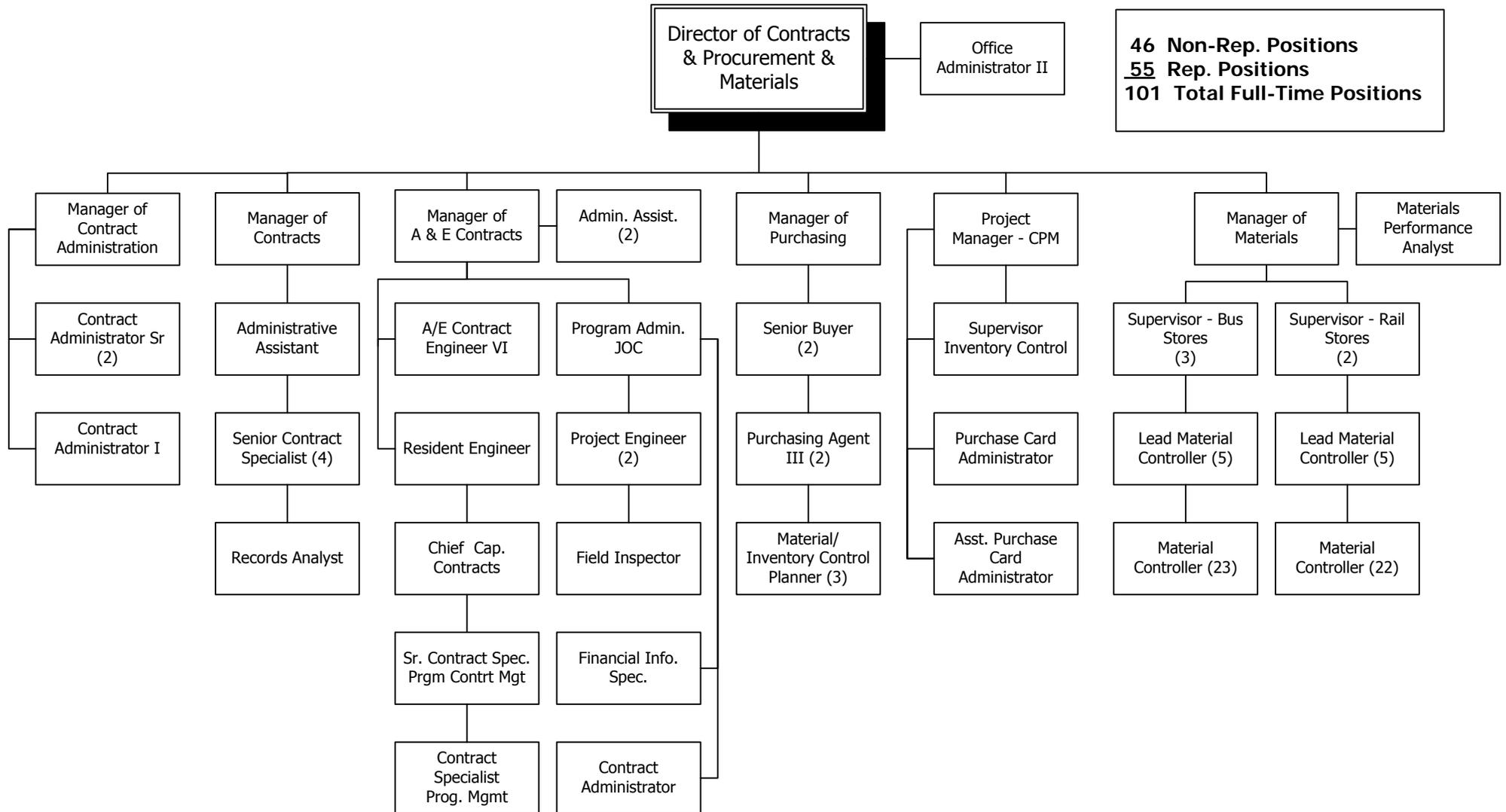
The Office has responsibility for storeroom operations and inventory provisioning and replenishment of parts and consumables. It is responsible for both traditional-type requirements for goods, supplies, and services, as well as for the most advanced contract types, such as those for transit-oriented development, fast track, architectural and engineering, turnkey-design, and design/build.

**OFFICE OF CONTRACTS & PROCUREMENT AND MATERIALS**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	3,314,245	3,725,901	4,200,890	4,317,273	5,049,186
Overtime	246,471	177,052	231,766	85,641	100,023
Benefits	1,147,011	1,553,043	1,837,404	1,876,283	2,486,420
<b>Labor Sub-Total</b>	<b>\$4,707,727</b>	<b>\$5,455,996</b>	<b>\$6,270,060</b>	<b>\$6,279,197</b>	<b>\$7,635,630</b>
Contractual Services	19,991	10,154	2,564	6,064	6,336
Materials & Supplies	38,526	33,450	52,615	42,203	48,483
Other Operating	59	0	0	0	3
Casualty & Liability	0	0	0	0	0
Miscellaneous	28,566	37,741	36,802	27,870	27,006
Other Non Operating	-2,481	8,856	11,055	13,752	16,162
<b>Non Labor Sub-Total</b>	<b>\$84,661</b>	<b>\$90,201</b>	<b>\$103,036</b>	<b>\$89,889</b>	<b>\$97,990</b>
<b>Office Total</b>	<b>\$4,792,388</b>	<b>\$5,546,197</b>	<b>\$6,373,096</b>	<b>\$6,369,086</b>	<b>\$7,733,620</b>
<b>\$ Change from Prior Year</b>		<b>\$753,809</b>	<b>\$826,899</b>	<b>(\$4,010)</b>	<b>\$1,364,534</b>
<b>% Change from Prior Year</b>		<b>15.73%</b>	<b>14.91%</b>	<b>-0.06%</b>	<b>21.42%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	39	40	56	46	46	Administrative	12	12	12	14	14
Represented	42	50	55	55	55	Management	5	5	7	7	7
						Professional	16	16	31	19	19
<b>Full-Time Total</b>	<b>81</b>	<b>90</b>	<b>111</b>	<b>101</b>	<b>101</b>	<b>Administrative Total</b>	<b>33</b>	<b>33</b>	<b>50</b>	<b>40</b>	<b>40</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	32	40	45	45	45
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>32</b>	<b>40</b>	<b>45</b>	<b>45</b>	<b>45</b>
						<b>Supervisory</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>

OFFICE OF CONTRACTS & PROCUREMENT AND MATERIALS



OFFICE OF CONTRACTS & PROCUREMENT AND MATERIALS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Contracts & Procurement	23	1	1	1	1	1
Manager of A & E Contracts	22	1	1	1	1	1
Manager of Contracts	22	1	1	1	1	1
Resident Engineer	21	2	2	3	1	1
A/E Contract Engineer	20	----	----	----	----	1
Chief Capital Contracts	20	----	----	1	1	1
Manager of Contract Administration	20	----	----	1	1	1
Manager of Materials	20	1	1	1	1	1
Manager of Purchasing	20	1	1	1	1	1
Program Administrator	20	----	----	1	1	1
Project Manager	20	1	1	1	1	1
Contracts Administrator Senior	19	----	----	2	2	2
Sr. Contract Specialist	19	5	5	6	6	5
Contract Specialist	18	----	----	1	1	1
Project Engineer	18	3	3	3	2	2
Contract Administrator	16 - 17	2	2	2	2	2
Field Inspectors	16	----	----	9	1	1
Office Administrator	16	1	1	1	1	1
Purchase Card Administrator	16	1	1	1	1	1
Senior Buyer	16	1	1	3	2	2
Supervisor - Bus & Rail Stores	16	3	3	5	5	5
Supervisor - Inventory Control	16	1	1	1	1	1
Assistant Purchase Card Administrator	15	1	1	1	1	1
Material/Inventory Control Planner	15	3	3	3	3	3

OFFICE OF CONTRACTS & PROCUREMENT AND MATERIALS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
Materials Performance Analyst	15	1	1	1	1	1
Purchasing Agent	12 - 14	1	1	2	2	2
Financial Information Specialist	11	1	1	1	1	1
Administrative Assistant	10	1	1	1	3	3
Records Analyst	08	1	1	1	1	1
Historical Professional	18	2	2	----	----	----
Historical Supervisory	16	2	3	----	----	----
Historical Administrative	11	1	1	----	----	----
<b>Non-Rep Subtotal</b>		<b>39</b>	<b>40</b>	<b>56</b>	<b>46</b>	<b>46</b>
<b><u>Represented</u></b>						
Material Controller	UR	32	40	45	45	45
Material Controller - Lead	UR	10	10	10	10	10
<b>Represented Subtotal</b>		<b>42</b>	<b>50</b>	<b>55</b>	<b>55</b>	<b>55</b>
<b>Total Full-Time</b>		<b>81</b>	<b>90</b>	<b>111</b>	<b>101</b>	<b>101</b>

**OFFICE OF ADMINISTRATIVE SERVICES****FUNCTIONS & RESPONSIBILITIES**

The Office of Administrative Services' primary responsibility is to provide the Authority with specialized support services to assist MARTA staff in the execution of their duties. Services provided include coordination of Authority-wide Policies and Procedures and Records Management in accordance with the State of Georgia Records and Open Records Acts, Reprographic Services, Furniture and Facilities Administration, Mail and Postal Services, Executive Meeting Services, and Cellular Communications.

The programs provided by the Office of Administrative Services support the Authority's missions and goals. The Office of Administrative Services seeks constantly to provide quality, cost-effective service to our internal customers.

**FY09 ACCOMPLISHMENTS**

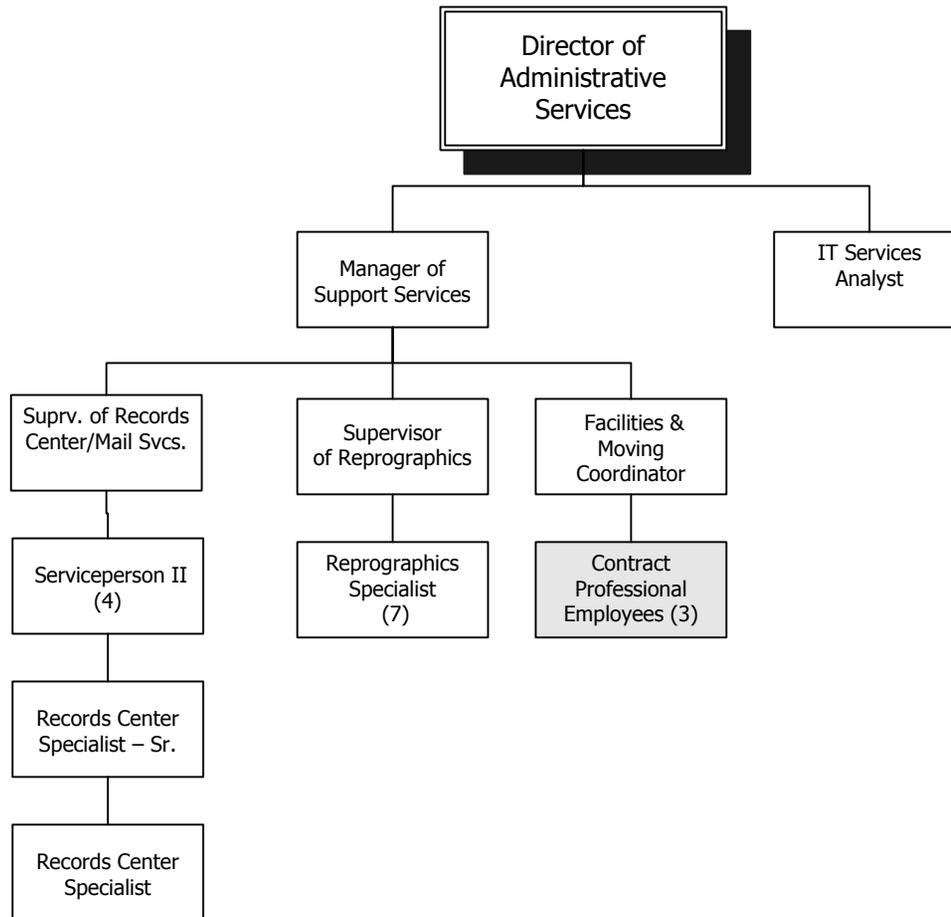
- Upgraded all printing equipment and accessories for the High Volume Print Shop.
- Specified, requisitioned and installed furniture and accessories for all (40) Authority Rail Station Staff and Ready Rooms.

OFFICE OF ADMINISTRATIVE SERVICES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	641,790	705,135	810,413	857,354	943,377
Overtime	9,758	13,951	16,450	13,156	8,852
Benefits	231,040	277,186	321,686	331,347	410,071
<b>Labor Sub-Total</b>	<b>\$882,588</b>	<b>\$996,272</b>	<b>\$1,148,549</b>	<b>\$1,201,857</b>	<b>\$1,362,299</b>
Contractual Services	392,417	115,313	94,598	118,021	98,808
Materials & Supplies	311,659	312,111	339,052	349,960	369,233
Other Operating	40	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	151,657	168,611	99,298	102,180	84,644
Other Non Operating	11,433	11,581	16,139	25,007	4,065
<b>Non Labor Sub-Total</b>	<b>\$867,206</b>	<b>\$607,616</b>	<b>\$549,087</b>	<b>\$595,168</b>	<b>\$556,750</b>
<b>Office Total</b>	<b>\$1,749,794</b>	<b>\$1,603,888</b>	<b>\$1,697,636</b>	<b>\$1,797,025</b>	<b>\$1,919,049</b>
<b>\$ Change from Prior Year</b>		<b>(\$145,906)</b>	<b>\$93,748</b>	<b>\$99,389</b>	<b>\$122,024</b>
<b>% Change from Prior Year</b>		<b>-8.34%</b>	<b>5.85%</b>	<b>5.85%</b>	<b>6.79%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	7	8	10	8	8	Administrative	4	6	7	6	6
Represented	11	17	17	11	11	Management	1	1	2	2	2
						Professional	0	0	1	1	1
<b>Full-Time Total</b>	<b>18</b>	<b>25</b>	<b>27</b>	<b>19</b>	<b>19</b>	<b>Administrative Total</b>	<b>5</b>	<b>7</b>	<b>10</b>	<b>9</b>	<b>9</b>
Part - Time	0	0	0	0	0	Maintenance	4	10	10	4	4
Contract	0	2	3	3	3	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	7	7	7	7	7
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>11</b>	<b>17</b>	<b>17</b>	<b>11</b>	<b>11</b>
						Supervisory	2	3	3	2	2

**OFFICE OF ADMINISTRATIVE SERVICES**



**8 Non-Rep. Positions**  
**11 Represented Positions**  
**19 Total Full-Time Positions**

**3 Operating Contract positions**

Contract Positions (Shaded)

OFFICE OF ADMINISTRATIVE SERVICES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Administrative Services	23	----	----	1	1	1
Manager of Support Services	20	1	1	1	1	1
IT Services Analyst	16	1	1	1	1	1
Supervisor of Records Center/Mail Services	16	1	1	1	1	1
Supervisor of Reprographics	16	1	1	1	1	1
Facilities & Moving Coordinator	12	1	1	1	1	1
Records Center Specialist	09 - 10	2	2	2	2	2
Historical Administrative	16	----	----	1	----	----
Historical Supervisory	16	----	1	1	----	----
<b>Non-Rep Subtotal</b>		<b>7</b>	<b>8</b>	<b>10</b>	<b>8</b>	<b>8</b>
<b><u>Represented</u></b>						
Reprographics Specialist	UR	7	7	7	7	7
Serviceperson	UR	4	4	4	4	4
Historical Maintenance	UR	----	6	6	----	----
<b>Represented Subtotal</b>		<b>11</b>	<b>17</b>	<b>17</b>	<b>11</b>	<b>11</b>
<b>Total Full-Time</b>		<b>18</b>	<b>25</b>	<b>27</b>	<b>19</b>	<b>19</b>
<b><u>Operating Contract</u></b>						
Contract Employee	----	----	2	2	2	2
Contract Professional	----	----	----	1	1	1
<b>Total Operating Contract</b>		<b>----</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

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## **DEPARTMENT OF HUMAN RESOURCES**

*This Department includes the following Office:*

### **Department of Human Resources**

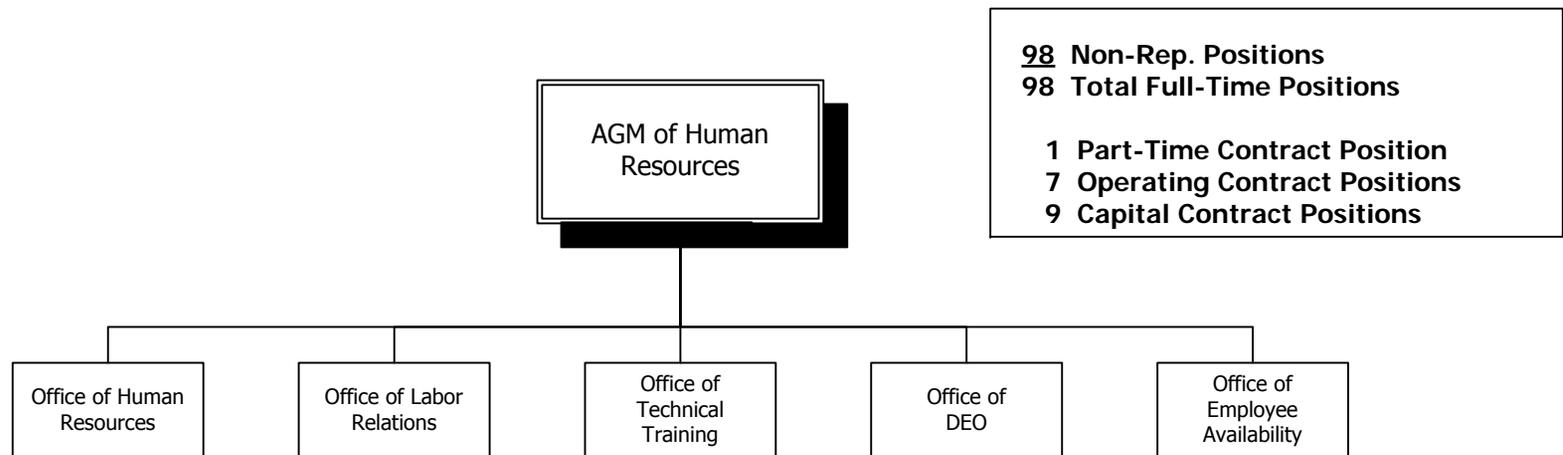
- Office of AGM of Human Resources
- Office of Human Resources
- Office of Labor Relations
- Office of Training
- Office of Employee Availability
- Office of Diversity & Equal Opportunity

**DEPARTMENT OF HUMAN RESOURCES**

**FY2010 GOALS AND OBJECTIVES**

The Department of Human Resources includes the office of HR (Employee Relations, Workforce Development, Compensation and Benefits, Recruitment, Human Resources Information Systems (HRIS), and Retirement Benefits), DEO, Labor Relations, Employee Availability, and Training. The functions and responsibilities of these respective areas is partnering with other operational and strategic business units within MARTA to assure the achievement of organizational goals and objectives. The primary goals and objectives of the Department are to enhance the

organization’s effectiveness through the development of MARTA’s Human Resources by providing tools and support for its internal operation. It is Human Resources’ goal to provide an internal customer focused approach in planning and implementing MARTA Human Resource Programs; to improve HR’s strategic alliances by becoming more engaged in MARTA overall strategic goals and objectives and to provide better coordination and communication between departments/offices in providing HR services.



DEPARTMENT OF HUMAN RESOURCES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	5,239,010	5,838,412	6,429,478	6,573,644	6,384,881
Overtime	28,505	58,271	40,765	71,550	45,690
Benefits	1,248,854	1,846,295	2,037,439	2,136,545	2,292,262
<b>Labor Sub-Total</b>	<b>\$6,516,369</b>	<b>\$7,742,978</b>	<b>\$8,507,682</b>	<b>\$8,781,739</b>	<b>\$8,722,834</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	0	0
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total</b>	<b>\$6,516,369</b>	<b>\$7,742,978</b>	<b>\$8,507,682</b>	<b>\$8,781,739</b>	<b>\$8,722,834</b>
<b>\$ Change from Prior Year</b>		<b>\$1,226,609</b>	<b>\$764,704</b>	<b>\$274,057</b>	<b>(\$58,905)</b>
<b>% Change from Prior Year</b>		<b>18.82%</b>	<b>9.88%</b>	<b>3.22%</b>	<b>-0.67%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	97	93	98	101	98	Administrative	32	21	21	20	19
Represented	1	0	0	0	0	Management	15	13	17	16	15
<b>Full-Time Total</b>	<b>98</b>	<b>93</b>	<b>98</b>	<b>101</b>	<b>98</b>	Professional	64	72	75	82	81
<b>Administrative Total</b>							<b>111</b>	<b>106</b>	<b>113</b>	<b>118</b>	<b>115</b>
Part - Time	0	0	0	1	1	Maintenance	0	0	0	0	0
Contract	11	12	13	9	9	Operator	0	0	0	0	0
Capital	3	1	3	7	7	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	1	0	0	0	0
						<b>Represented Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## OFFICE OF THE AGM OF HUMAN RESOURCES

**FUNCTIONS & RESPONSIBILITIES**

The Office of the Assistant General Manager of Human Resources (HR) partners with other operational and strategic business units within MARTA to assure the achievement of organizational goals and objectives. A primary responsibility of this office is to enhance the organization's effectiveness through the development of MARTA's human resources. We provide oversight that ensures the department's vision is actualized - "Providing tools and support to inspire MARTA employees toward excellence". The HR Department is comprised of the Offices of HR (Employee Relations, Workforce Development, Compensation and Benefits, Recruitment, Human Resources Information Systems (HRIS), and Retirement Benefits), DEO, Labor Relations, Employee Availability, and Training.

The myriad of comprehensive employee-focused services the department provides is appropriately aligned with its mission. Human Resources is the primary source to attract, develop, motivate, and retain a diverse team of highly skilled employees who are accountable for recognizing and responding to our customers needs while promoting organizational and individual achievement.

The critical role that the HR Department plays in the organization is demonstrated by its ability to effectively balance the needs of both employees and the organization. The HR Department provides the following comprehensive services: Recruitment, Tuition Reimbursement, Employee Assistance Program, Health Benefits, HRIS and Employee Records, Labor Contract Administration, Occupational Medical Services, Alternative Dispute Resolution, Pension Administration, Employee Recognition, Transitional Employment, Employee Wellness, Salary Administration, Training and Employee and Organizational Development.

- **FY09 ACCOMPLISHMENTS**

- Initiated a study of Human Resources practices and policies which will be performed by the Hay Group. The study officially began in February 2009, and is expected to be completed by November 2009. The primary focus of the study is compensation and benefits, but it will also include, training, succession planning and leadership development. In preparation for the study, HR led an effort to update all of the Authority's job descriptions and participated in 25 salary surveys to provide up-to-date market

data. Meetings have been held with MARTA management, union leadership and HR management, as well as site visits to various

- MARTA locations. Focus groups will be held with employees and communications will be developed to describe the project and its results.
- Served as an advocate of the Authority's commitment to the promotion of a work environment that recognizes and values the diverse social profile of the MARTA service area. As such, the office ensures the equitable representation and advancement of protected group members at all levels of employment, the utilization of small, socially and economically disadvantaged businesses in contracts and procurements, the equitable distribution of transit service and benefits, as well as the non-discriminatory impact of Authority decisions and activities.
- These objectives are accomplished through a multiplicity of means. First, all Authority employment decisions, practices, and procedures are reviewed to ensure that they are fair and equitable. Second, the maximization of small, socially and economically disadvantaged business enterprises is done through goal setting, monitoring of participation commitments, outreach efforts, and DBE certifications. Third, Title VI and Environmental Justice programs are designed and implemented to review, monitor, and ensure that there is a consistently equitable distribution of transit services and benefits. Finally, strategically targeted outreach efforts are designed to solicit and gauge community input to facilitate the examination of all facts and ensure the non-discriminatory impact of the Authority's decisions and activities.
- Analyzed daily, monthly and quarterly mystery shopper reports to ensure agency compliance with ADA (Americans with Disabilities Act) requirements and to track key customer service performance.
- Delivered over 34,269 hours of employee training – Employees attending one or more training event resulted in 4,694 individual employee training activities completed during FY09.

**OFFICE OF THE AGM OF HUMAN RESOURCES**

- Effectively managed the implementation of a successful Joint ATU/MARTA Training Partnership designed to address skill development needs in various represented crafts. This program is ongoing and is providing key information needed to define the training required to improve operational quality and efficiency.
- Resolved the long standing issue between MARTA and ATU involving the subcontracting of maintenance work on MARTA's Rail Car fleet. MARTA has paid approximately \$2M in arbitration decisions and revised settlements during this time. This final settlement reached on April 20, 2009, encompasses many other

elements of contention between the parties, such as backlogged grievances, AM/PM Extra board, Faregate Technicians work, PTO program, baseline of maintenance jobs, a new grievance process, and maintenance overtime boards. This is a major accomplishment for MARTA and ATU to resolve these issues.

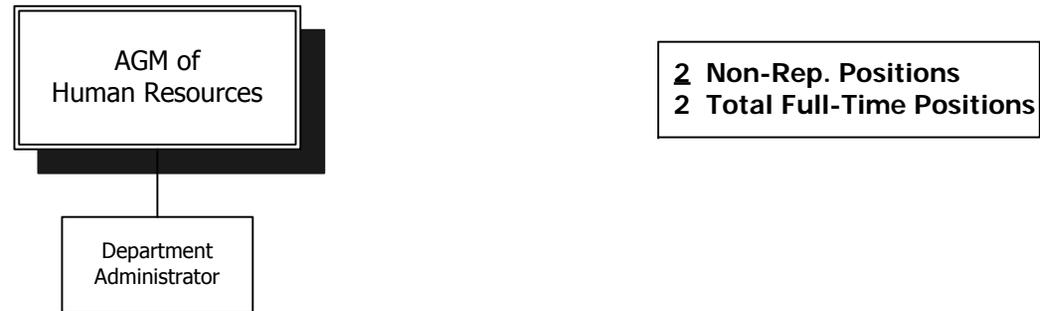
- Assessed and identified absence patterns and outcomes of how absences are administered and managed to drive attendance strategies in designing absence management best practices and making sure that process and policy are aligned.

OFFICE OF THE AGM OF HUMAN RESOURCES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	111,184	212,924
Overtime	0	0	0	0	0
Benefits	0	0	0	43,083	105,214
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,267</b>	<b>\$318,137</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	0	0
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,267</b>	<b>\$318,137</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$154,267</b>	<b>\$163,870</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>106.23%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	1	2	2	2	Administrative	0	1	1	0	0
Represented	0	0	0	0	0	Management	1	0	1	1	1
						Professional	1	0	0	1	1
<b>Full-Time Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>Administrative Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF THE AGM OF HUMAN RESOURCES**



OFFICE OF THE AGM OF HUMAN RESOURCES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM of Human Resources	C	1	----	1	1	1
Department Administrator	17	1	----	----	1	1
Historical Administrative	16	----	1	1	----	----
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Full-Time</b>		<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of Human Resource partners with other operational and strategic business units within MARTA to assure the achievement of organizational goals and objectives. A primary responsibility of this office is to enhance the organization's effectiveness through the development of MARTA's human resources. We provide oversight that ensures the office's vision is actualized - "Providing tools and support to inspire MARTA employees toward excellence". The HR Office is comprised of the Branches of Employee Relations & Workforce Development, Compensation & Benefits, Recruiting, Human Resources Information (HRIS) and Retirement Benefits.

The myriad of comprehensive employee-focused services the office provides is appropriately aligned with its mission. Human Resources is the primary source to attract, develop, motivate, and retain a diverse team of highly skilled employees who are accountable for recognizing and responding to our customers needs while promoting organizational and individual achievement. The critical role that the HR Office plays in the organization is demonstrated by its ability to effectively balance the needs of both employees and the organization. The HR Office provides the following comprehensive services: Recruitment, Salary Administration, HRIS and Employee Records, Employee and Organizational Development, Tuition Reimbursement, Employee Recognition, Employee Wellness, Employee Assistance Program, Occupational Medical Services, Transitional Employment, Alternative Dispute Resolution, and Pension Administration. The Office is responsible for designing and administering flexible, cost-effective benefit programs that can be individually tailored and are instrumental in attracting and retaining a talented and diverse workforce.

## ACHIEVEMENTS

### BTP/Oracle

In support of Phase I and II of the BTP Program, HRIS continues to play a key role with the Oracle HR and Finance/Payroll Systems. The support includes and is not limited to creation of organizations, jobs, positions, locations, grades, grade structures, employees, assignments and reports. Cleanup and validation of data continue as the need arises for ongoing processes to support Oracle. Security levels within the Oracle system are being updated to enable each employee with the required fields to perform their daily tasks. Re-evaluation of the current processes is

ongoing and updated accordingly. HRIS continues to determine the needs and requirements necessary to support the Oracle system as required by the Authority.

### Reporting Enhancements

In conjunction with IT, Budget, Compensation, and Recruiting, HRIS played an integral role in producing a Position Control Vacancy Report that will be utilized by the Authority. The report will enable the Authority to validate current staffing levels and vacancies. This project also incorporated a new requirement to include identifying contract employees assigned to current vacancies. Therefore, HRIS further developed the architectural design structure for position and sub position categories and primary and secondary leave categories for this process. In conjunction with Employee Relations, Risk Management and Employee Availability, HRIS played a major role in producing and Employee Availability Report to capture those employees out on leave programs as well as those who have met the requirements of various attendance related policies. The architectural design structure developed for the vacancy report is also being utilized with the availability report. To ensure that these reports were successful, HRIS developed, tested and implemented a variety of reports and edits.

### Work Flow Enhancements

Due to the lack of automated work flows within the Oracle system, HRIS, in conjunction with other HR branches, developed a variety of forms to aid in the transition to Oracle HR from GEAC. In addition to developing forms, HRIS also assisted with the development of new procedures for the workflows that were incorporated with the design of these forms. HRIS also assisted in the development of the new automated grade step progression process that reduced the bi-weekly manual input for the Compensation Staff. HRIS, along with IT and Recruiting, developed and internal and external internet application process. In addition, assisted Recruiting with merging multiple applications and deleting duplicate applicants from the system in an effort to reduce redundancy. HRIS established a process for Benefits that enabled timely posting of element entries to meet the bi-weekly processing schedule. HRIS developed a process to notify Compensation of an employee on leave status returning to work in order to initiate payments for wages not received while on

## OFFICE OF HUMAN RESOURCES

leave. HRIS developed an Oracle to C-Cure (Badging System) interface to better assist Police Services with accurate information about an employee's current status.

**EMPLOYEE RELATIONS AND ORGANIZATIONAL DEVELOPMENT**

**Drug and Alcohol:** successfully completed FTA mandated random drug testing rate of 29% (25% required) and 11% (10% required) alcohol testing for calendar year 2008 with reporting being submitted on time. Positive Random testing rates for drugs and alcohol were <1% and <1%, respectively. Coordinated 32 Fitness for Duty evaluations to ensure employees are fit to perform the essential function of their job in a safe manner.

**MARTA's Short and Long term Disability Program** – Managed 122 claims. Long Term Disability (LTD) offsets continue to provide a cost savings of \$8,577 on a bi-weekly basis. Identified and collected \$15,288 overpayment recovery.

**Employee Assistance Program** – Coordinated 2 Critical Incident Stress Debriefing sessions and 14 mental wellness seminars

**Expanded Staff** – held 3 sessions, with 169 employees recognized and awarded for 20 or more years of service.

**Suggestion Program:** 41 suggestions submitted and 15 approved and awarded. The suggestions produced savings to the Authority in amount of \$659,097.70. Total amount awarded to employees for their suggestions is \$28,814.92.

**Health Fairs** were held at HQ, Brownsmill, Laredo, and Perry in July 2008 and In January-February 2009 timeframe at Hamilton, Five Points, Armour Yard and HQ, totaling 8 locations.

**Lunch n learn** sessions organized at Headquarters in October 2008, February 2009, and March 2009 focused on topics such as Managing Change, Money and Stress, Colon Cancer, etc.

**Annual KP Corporate Challenge** with increased participation by 30% compared to 2007, totaling 337 participants.

**Race to Fitness** kicked off in January and ending in April conducted at 11 locations.

**Other wellness-work/life balance programs** held during FY09: breast cancer awareness, flu shots (October 2008 – HQ, Perry, Brady, C-Tran, Laredo, Hamilton, Annex building, with a total of 387 shots), health 101 events throughout MARTA for blood pressure testing, cholesterol testing, health education, etc.

**Holiday Bazaar** – held at HQ in November 2008 – 40 employees participated as vendors.

**MARTA Wellness Guide** - MARTA Wellness Guide is an employee self-help guide designed to provide answers to employees most frequently asked questions, in addition to contact information for resources and services provided by Aetna, EAP and Occupational Medical Services educational sessions. The guide is scheduled to be rolled out during the open enrollment period.

As part of the Authority-wide cost containment measures that will be implemented by MARTA in response to the budget short-fall, the Office of Human Resources developed a comprehensive Reduction in Force (RIF) Plan based on MARTA's RIF Policy and in compliance with the current Employment and Labor Laws. The Plan includes the RIF Program Outline; proposed implementation timeline, detailed action steps, as well as information related to medical benefits for the employees affected, furlough program, and current MARTA vacancies.

Manager of EROD was selected to present at APTA's Bus and Paratransit Conference to be held in Seattle, Washington in May 2009. The focus of the APTA session is "**Revolutionizing Employee and Management Relations through Understanding Thought's Influence on Human Behaviors**".

**Tuition Reimbursement Program** - As of April 2009 a total of \$123,322.79 was expensed by processing 149 employee applications. As of April 2009, 105 employees received tuition reimbursement from the FY09 allocated budget. The majority of employees are enrolled in degree programs at Undergraduate level, majoring in fields such as Criminal Justice, Business Administration, Computer Science, Accounting, etc. Twenty-two (22) employees that receive reimbursement through this program are in the process of obtaining their Master's degree.

**GM/CEO Town Hall Meetings:** development of the 2008 THM Report, process flow and proposed policy. Final Version of the 2008 report, to

## OFFICE OF HUMAN RESOURCES

include employee comments (questions, suggestions, etc) with the respective responses updated with status as of February 2009 was submitted to the AGM of HR for review.

**IT Change Management Initiative:** HR plays a key role in ensuring a smooth transition to a new organizational structure within the Department of Technology, as part of the overall transformation and re-alignment process undertaken. The focus of this initiative is to develop a plan to ensure that activities that support IT's Strategic Priorities will not be discontinued by the restructuring of the department.

**Employee Relations/Conflict Resolution**

The Employee Relations business unit achieved the successful closure of more than 60 employee issues, therefore avoiding possible escalation of the respective issue within the workplace. By conducting **consultations, conciliations, facilitations, interventions and round tables** at employee, management, or organization (department) level, Employee Relations managed to build the communication lines between employees or employees and management necessary to carry out daily activities in a professional environment. Among the various types of issues handled are: employee individual development, performance improvement, progressive disciplinary issues, unfair suspension, removal of discipline, hostile work environment, unfair treatment by management, management unprofessional conduct, etc.

**COMPENSATION AND BENEFITS**

Initiated a study of Human Resource practices and policies which will be performed by the Hay Group. The study officially began in February 2009, and is expected to be completed by November 2009. The primary focus of the study is compensation and benefits, but it will also include, training, succession planning and leadership development. In preparation for the study, HR led an effort to update all of the Authority's job descriptions and participated in 25 salary surveys to provide up-to-date market data. Meetings have been held with MARTA management, union leadership and HR management, as well as site visits to various MARTA locations. Focus groups will be held with employees and communications will be developed to describe the project and its results.

The 2009 State of Georgia legislative session included several bills presented at MARTA's request. As a result of the heightened interest in

the transportation needs of the state and the metropolitan Atlanta area.

As a result of MARTA's budget shortfalls, HR has been asked to make recommendations and provide data regarding potential cost saving measures. Included in the information was data on a number of potential changes to the costs and coverage in the existing medical plans, as well as information on a number of furlough options.

MARTA's life and health insurance contracts have been renewed with minimal increases in administrative fees (3% increase in medical fees, no increase in dental fees, 40% share (\$82,570) of pharmacy rebate), a less than anticipated increase in insurance rates (although plan's loss ratio was 133% warranting a renewal rate of \$0.44/\$1,000, negotiated a rate of \$0.33/\$1,000) and a rebate of Medicare Part D drug costs (\$19,596). Benefits planned and conducted a campaign to encourage employees and their dependents to complete health risk assessments and take a more active role in managing their health and lifestyle. An additional 230 employees completed the assessment.

New federal regulations have resulted in increased requirement in the benefits area. The Family and Medical Leave Act (FMLA) policy has been updated to comply with the new regulations, as well as making the necessary changes to comply with the new COBRA provisions in the Economic Stimulus Act (ARRA).

Audit conducted an internal audit of Benefits' internal processes and medical claims with no findings in either area.

**RECRUITING**

Re-established the Authority's Internship Program in May 2008. We were able to offer meaningful and practical work experience to students from GA State University, Georgia Tech, Clark Atlanta University, and Spelman College. Because the students were such an asset to the Department of Planning and Engineering, they were hired on contractually after the Summer Program ended. This spoke volumes to the program's goals and objectives which is to provide students with a rewarding work experience that fosters character and development for the professional arena. Our hope is that through these experiences, we will be able to get back our ROI and make them employable with MARTA. The Summer and Fall Internship Programs were both a huge success in 2008.

## OFFICE OF HUMAN RESOURCES

Met the increased staffing need for the Office of Bus Transportation. Bus Transportation needed to increase their staffing level of Bus Operators by 85 Operators. We established an accelerated hiring process that changed the time to hire an operator from 60 days to 30 days to meet Transportation's needs. At the time, the number of budgeted operators was 1162. Between the months of July and September we were able to meet the goal of having 1247 operators on staff and ultimately overstaffed the Bus Operator total by 40 operators. During the months of July- September 2008, we screened over 700 resumes, tested over 500 applicants, interviewed over 300 candidates and hired 127 operators to achieve this goal.

Conducted the RIF for employees that were impacted by the reorganization within Customer & Station Services. The process included transitioning 64 non-represented CSR's and CA's into the represented Station Agents' positions, giving notifications and severance packages to 30 employees and providing each of them with outplacement services. Because of the communication process during the RIF, HR received high praise from senior management and affected employees. Formulated strategies to change the process for EEO data collection requirements to

ensure that the authority is in compliance federal EEO laws. These strategies included modifying the EEO data collection form and collaborating with IT to redesign the external website to ensure that the data was being tracked by positions.

Changed the interview and selection process based on feedback from focus groups. The new process includes a guideline for Panel members, a structure briefing by the recruiter before the interview session commences and limiting the number of panel members from the hiring authority's area. The new process has minimized the number of complaints, given employees a better sense of fairness in the process and has improved the quality of hires.

**PENSION**

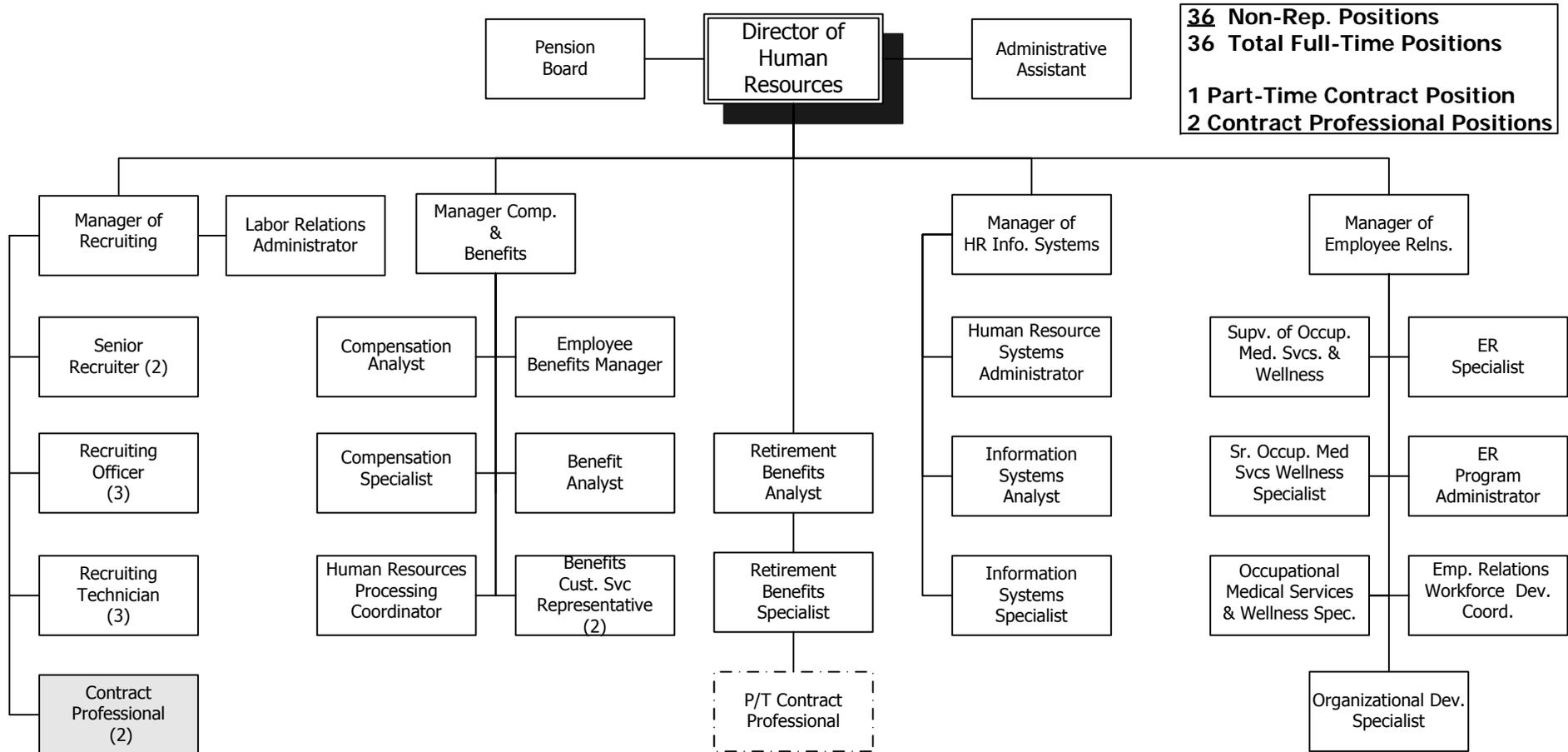
Retirement Benefits in conjunction with The Hartford and Nationwide Retirement Solutions offer quarterly investment seminars to employees participating in the Defined Benefit Plan, Defined Contribution Plan and the Deferred Compensation Plans. These seminars are designed to inform employees of the welfare of the plans as well as providing education on the market trends and investment options available.

OFFICE OF HUMAN RESOURCES

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	2,018,734	2,207,730	2,326,687	2,353,629	2,197,754
Overtime	-1,025	2,765	2,729	3,671	0
Benefits	816,425	2,132,117	1,228,758	1,249,208	1,040,383
<b>Labor Sub-Total</b>	<b>\$2,834,134</b>	<b>\$4,342,612</b>	<b>\$3,558,174</b>	<b>\$3,606,508</b>	<b>\$3,238,137</b>
Contractual Services	214,909	114,111	64,346	69,098	67,671
Materials & Supplies	23,479	33,996	18,648	19,094	17,520
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	49,611	44,326	65,636	67,977	49,793
Other Non Operating	395,643	713,610	458,247	341,239	340,029
<b>Non Labor Sub-Total</b>	<b>\$683,642</b>	<b>\$906,043</b>	<b>\$606,877</b>	<b>\$497,408</b>	<b>\$475,013</b>
<b>Office Total</b>	<b>\$3,517,776</b>	<b>\$5,248,655</b>	<b>\$4,165,051</b>	<b>\$4,103,916</b>	<b>\$3,713,150</b>
<b>\$ Change from Prior Year</b>		<b>\$1,730,879</b>	<b>(\$1,083,604)</b>	<b>(\$61,135)</b>	<b>(\$390,766)</b>
<b>% Change from Prior Year</b>		<b>49.20%</b>	<b>-20.65%</b>	<b>-1.47%</b>	<b>-9.52%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	35	34	32	36	36	Administrative	12	12	11	12	12
Represented	1	0	0	0	0	Management	8	6	6	6	6
<b>Full-Time Total</b>	<b>36</b>	<b>34</b>	<b>32</b>	<b>36</b>	<b>36</b>	Professional	16	21	21	21	21
						<b>Administrative Total</b>	<b>36</b>	<b>39</b>	<b>38</b>	<b>39</b>	<b>39</b>
Part - Time	0	0	0	1	1	Maintenance	0	0	0	0	0
Contract	1	5	6	2	2	Operator	0	0	0	0	0
Capital	0	0	1	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	1	0	0	0	0
						<b>Represented Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	1	0	0

OFFICE OF HUMAN RESOURCES



**36 Non-Rep. Positions**  
**36 Total Full-Time Positions**  
**1 Part-Time Contract Position**  
**2 Contract Professional Positions**

Operating Contract Positions (Shaded)  
 Part-Time Contract Positions - - - - -

OFFICE OF HUMAN RESOURCES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Human Resources	23	1	1	1	1	1
Manager of Compensation & Benefits	22	----	1	1	1	1
Employee Benefits Manager	21	1	1	1	1	1
Manager of Employee Relations, Wellness & Organizational Developm	21	----	----	1	1	1
Manager of Recruiting	21	1	1	1	1	1
Human Resources System Administrator	20	1	1	1	1	1
Manager of Human Resources Information Systems	20	1	1	1	1	1
Supv. of Occupational Medical Services & Wellness	18	1	1	1	1	1
Compensation Analyst	17	3	3	2	3	3
Employee Relations Program Administrator	17	1	1	1	1	1
Employee Relations Specialist	17	1	2	1	1	1
Organizational Learning Specialist	17	1	2	1	1	1
Senior Recruiter	17	1	1	1	2	2
Labor Relations Administrator	16				1	1
Recruiting Officer	16	1	2	2	3	3
Retirement Benefits Analyst	16	----	1	1	1	1
Sr occup Med Svcs Well Spec	16	----	----	1	1	1
Benefits Analyst	15				1	1
Human Resources Processing Coordinator	15	1	1	1	1	1
Information Systems Analyst	15	----	1	1	1	1
Employee Relations Workforce Development Coord.	14	----	1	1	1	1
Occupational Medical Services & Wellness Specialist	14	2	1	1	1	1
Retirement Benefits Specialist	14	----	1	1	1	1
Benefits Customer Service Representative	13	2	2	2	2	2

OFFICE OF HUMAN RESOURCES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
Compensation Specialist	12	1	1	1	1	1
Recruiting Technician	10 - 12	2	2	2	3	3
Administrative Assistant	10	----	----	----	1	1
Information Systems Specialist	10	1	1	1	1	1
Historical Professional	14 - TBD	5	3	2	----	----
Historical Managerial	20 - 23	4	1	----	----	----
Historical Supervisory	19	----	----	1	----	----
Historical Administrative	12 - 14	3	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>35</b>	<b>34</b>	<b>32</b>	<b>36</b>	<b>36</b>
<b><u>Represented</u></b>						
Historical Clerical (Represented)	UR	1	----	----	----	----
<b>Represented Subtotal</b>		<b>1</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>
<b>Total Full-Time</b>		<b>36</b>	<b>34</b>	<b>32</b>	<b>36</b>	<b>36</b>
<b><u>Part-Time</u></b>						
Contract Professional Part-time	--				1	1
<b>Total Part-Time</b>					<b>1</b>	<b>1</b>
<b><u>Operating Contract</u></b>						
Contract Admin. Support	----	----	3	2	1	1
Contract Professional	----	1	2	4	1	1
<b>Total Operating Contract</b>		<b>1</b>	<b>5</b>	<b>6</b>	<b>2</b>	<b>2</b>

OFFICE OF HUMAN RESOURCES

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Capital Contract</u></b>						
Historical Professional	----	----	----	1	----	----
<b>Total Capital</b>		----	----	<b>1</b>	----	----

## OFFICE OF LABOR RELATIONS

**FUNCTIONS AND RESPONSIBILITIES**

The office of Labor Relations administers the labor agreements with the Amalgamated Transit Union, Local 732, for the Authority. Specific responsibilities are to plan, develop, and oversee the implantation of long and short-range strategies to support the Authority's and Department's goals, objectives, and strategic plans; plan, conduct and advise MARTA Management on all union contract negotiations; assist Authority management on matters relative to labor activities; monitor the administration of discipline codes and work rules; coordinated the handling of grievances; represent the Authority in arbitration; and work for the continued improvement of labor relations throughout the Authority.

**FY09 ACCOMPLISHMENTS**

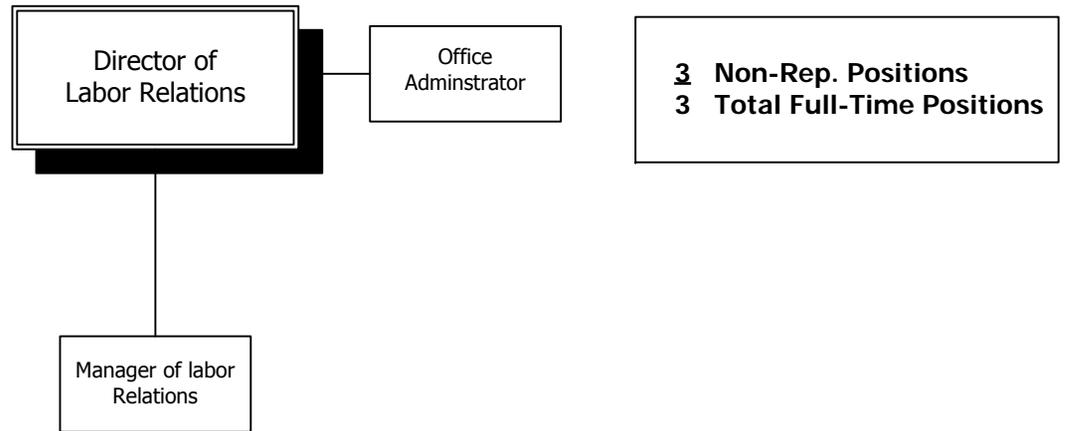
1. **Labor Relations negotiated new joint apprenticeship agreements** in Bus and Rail Maintenance. These programs had been dormant since the RIF in 2004, and allows MARTA and ATU to move forward in preparing employees with the necessary skills for key maintenance positions.
2. **Reduction in arbitration expense.** For this first time in at least 12 years, MARTA and ATU had no (0) arbitrations hearings, saving the Authority \$40,000 in budgeted expense, plus the cost of any negative awards. This was accomplished through the trial use of mediation, creative settlements, and the support of operations management.
3. **Development of a new 4-step grievance process.** Identified as a problem area in the April 2008 MARTA/ATU retreat, Labor Relations worked with key Operations Directors and ATU to design a simpler, clearer process, which features a mechanized tracking system. This new process is scheduled for implementation on August 1, 2009.
4. **Resolution of operators part-time to full-time issue.** This had been a major issue for 6-8 years, due to MARTA's pay practices differing from contract language, with a resulting huge liability. Reached settlement with ATU by re-writing the contract language, and by moving selected operators to a higher step on the progression schedule, with **no** back pay liability.
5. **Resolution of Station Agents staffing issue.** Identified as a problem area in the April 2008 MARTA/ATU retreat, we successfully negotiated a MOU with ATU to consolidate two non-represented titles into the represented Station Agent position. The wage rates were adjusted, and a lump sum payment was made to the incumbents in the title, resolving all individual and collective grievances on this subject.
6. **Resolution of Alertness Assurance Policy.** After challenges by ATU on MARTA's rights to impose limits on hours worked, we researched historical files and related arbitration decisions to document the development of the current policy and clear Arbitrator's language supporting MARTA's rights. ATU has accepted these findings.
7. **Resolution of the Mid-Life Overhaul Agreement.** This has been a significant issue between MARTA and ATU since 1993, involving the subcontracting of maintenance work on MARTA's Rail Car fleet. MARTA has paid approximately \$2M in arbitration decisions and revised settlements during this time. This final settlement reached on April 20, 2009, encompasses many other elements of contention between the parties, such as backlogged grievances, AM/PM Extra board, Faregate Technicians work, PTO program, baseline of maintenance jobs, a new grievance process, and maintenance overtime boards. This is a major accomplishment for MARTA and ATU to resolve these issues.

**OFFICE OF LABOR RELATIONS**

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	322,507	286,220	307,150	256,959	229,538
Overtime	0	236	0	0	0
Benefits	105,811	130,183	140,610	130,954	113,423
<b><u>Labor Sub-Total</u></b>	<b><u>\$428,318</u></b>	<b><u>\$416,639</u></b>	<b><u>\$447,760</u></b>	<b><u>\$387,913</u></b>	<b><u>\$342,961</u></b>
Contractual Services	18,446	189,028	22,545	7,568	8,404
Materials & Supplies	1,018	473	590	1,299	451
Other Operating	149	86	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	2,202	4,439	4,226	2,338	293
<b><u>Non Labor Sub-Total</u></b>	<b><u>\$21,815</u></b>	<b><u>\$194,026</u></b>	<b><u>\$27,361</u></b>	<b><u>\$11,205</u></b>	<b><u>\$9,148</u></b>
<b>Office Total</b>	<b>\$450,133</b>	<b>\$610,665</b>	<b>\$475,121</b>	<b>\$399,118</b>	<b>\$352,109</b>
<b>\$ Change from Prior Year</b>		<b>\$160,532</b>	<b>(\$135,544)</b>	<b>(\$76,003)</b>	<b>(\$47,009)</b>
<b>% Change from Prior Year</b>		<b>35.66%</b>	<b>-22.20%</b>	<b>-16.00%</b>	<b>-11.78%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	4	4	4	3	3	Administrative	2	2	2	1	1
Represented	0	0	0	0	0	Management	2	2	2	2	2
						Professional	0	0	0	0	0
<b><u>Full-Time Total</u></b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>Administrative Total</u></b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3</u></b>	<b><u>3</u></b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b><u>Represented Total</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
						<b>Supervisory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OFFICE OF LABOR RELATIONS**



OFFICE OF LABOR RELATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Labor Relations	23	1	1	1	1	1
Manager of Labor Relations	20	1	1	1	1	1
Office Administrator	14	1	1	1	1	1
Historical Administrative	16	1	1	1	----	----
<b>Non-Rep Subtotal</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Total Full-Time</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>

## FUNCTIONS & RESPONSIBILITIES

The Office of Training partners with other operational and strategic business units within MARTA to assure the achievement of organizational goals and objectives. A primary responsibility of this office is to enhance the organization's effectiveness through the development of MARTA's personnel via effective training programs.

To maximize the training with minimal dollars, various training programs will be utilized. Some will incorporate current personnel through "train the trainer" programs. Others will involve computer aided programs to be completed as time permits or requires.

## FY09 ACCOMPLISHMENTS

### Rail Maintenance Training

- Conducted Modular Systems Training (MST) for mechanics and technicians as required refresher training that included classroom and hands-on training. Training delivered was equivalent to 973 employees attending training sessions (individual employees attended more than one training session).
- Trained and certified three Rail Car Maintenance Apprentice Mechanics and four Rail Care Electronic Technicians.

### Bus Maintenance Training

- Completed training classes for and graduated three groups of Inspectors (21 students) from the MARTA six month Inspector trainee program. (This P.O.I. is for the training of new employees to the Authority. These employees are experienced mechanics; however their experience is not transit bus specific).
- Started and conducted training classes for one group of Apprentice Inspectors (11 students) in the MARTA Two year Apprentice Mechanic program. (in progress) (This P.O.I. is for the training of internal employees who desire to become Bus mechanics and have no previous mechanical training or experience).

- Conducted training for MARTA's Bus Maintenance Inspectors in Journeyman Inspector Upgrade and Sustainment Training (JUST), and shop Performance based Training (PBT) for a total of 1116 individual employee training events for a training total of 15,928 hours. (The JUST POI consists of 4 to 8 hour refresher classes covering some perishable technical skills and addresses changes in technology. The shop PBT consists of one on one, Instructor and technician troubleshooting of problematic buses. This format assists in both the repair of fleet vehicles as well as knowledge transfer from Instructor to Technician.
- Six Bus Maintenance Instructors successfully gained certification in one or more ASE Certifications. One Bus Maintenance Instructor advises and is currently a member of the national ASE test writing panel for Transit Coach ASE Certification Exams.
- Maintained the Bus Maintenance Training resource website, CBT training portal and Bus Maintenance Instructional Newsletter.

### Infrastructure Training

- Developed Escalator Start-up training and delivered that training to 194 employees. These trained personnel can now safely take a dangerous escalator out of service and return one to service after a basic examination of the unit.
- Delivered training updates to 164 transportation and maintenance employees on new procedures for placing hi-rail equipment on the tracks generated in General Order 08-15.
- Conducted On-Track Equipment Operator Certification designed to ensure safe operation of maintenance vehicles on Authority track for approximately 175 maintenance employees.
- Facilitated the delivery of Wayside Access Procedures Certification for 2188 employees and contractors with job duties that require them to work or access MARTA's rail wayside.

- Facilitated certification of 20 Track Inspectors to perform FRA mandated daily visual track inspections.
- During the past year, trained 20 newly hired or transferred employees (6 month training programs) in four mission critical crafts: Automatic Train Control—5 apprentices were trained to maintain and repair the automatic control systems that determine safe speed and routing for all rail vehicles both revenue and non-revenue; Electrical Power & Equipment—11 apprentices were trained to maintain and repair all the electrical systems in the authority. This includes power and lighting to all facilities and power to operate revenue vehicles; Computer Maintenance—2 apprentices were trained to maintain and repair components of the Authority's computer systems. This includes communication units used to deliver information between Rail Services Control Center and the rail stations; Track—2 apprentices completed a two year apprentice program in track maintenance and inspection to be able to maintain the rails used for revenue service.

#### **Bus Transportation Training**

- Certified 219 Part-Time Bus Operators and 47 Part Time Mobility Operators. Each certification course consisted of 54 Days (432 Hours) of training on the safe and professional operation of MARTA buses in revenue service.
- Conducted post accident or return to work training for 69 Fixed Route and 39 Mobility Operators. This training is specifically designed for operators who are returning to work after extended absence or who have been involved in two or more preventable accidents,
- Conducted ADA recertification training for 26 Bus Operators on ADA final warning. This training is specifically designed to address Operator skill deficiencies related to ADA customer service.
- CDL Examiners trained and licensed 122 Marta Employees during 33 CDL training classes.

#### **Rail Transportation Training**

- Conducted a variety of certification and recertification classes required to ensure safe rail operation. Training included: Rail Operators certified or in training- 32, Rail Operator Post Mark-Up Certification - 4, Rail Controller Certification - 1, Rail Controller Post Mark-Up Certification - 1, Rail Line Supervisor Certification - 11, Rail Line Supervisor Post Mark-Up Certification - 2, Yard Tower Certification - 3, Locomotive Operator Certification - 48, Rail Car Cleaner Certification - 8, Operator Recertification - 9,
- Revised and delivered refresher training to 104 Operators, Supervisors, and Rail Controllers.
- Conducted post incident or skill deficiency retraining for 32 Operators, Supervisors and Rail Controllers.
- Rail Transportation Training conducted first responder Fire Department training, (Rail Car Orientation, Station Walk-Thru, Tunnel Walk-Thru and Fire Simulations) for 1945 local Firefighters who respond to MARTA rail incidents.

#### **Strategic Training**

- Conducted numerous performance consultations with various employees and MARTA workgroups during the last 12 months. Specific engagements were conducted in Customer and Station Services, Revenue Services, Research and Analysis, MARTA Police and for a variety of individual employees. Additionally, ongoing performance support is provided to the Bus Operator Safety Steering Committee
- Conducted 637 employee days of training in the following subject areas; Customer Service Basics, CPR & AED, Building Effective Relationships, Personal Style Inventory (PSI), Effective Communication, Customer Service Impact (CSI), Business Writing Strategies, Business Communication, Effective Teams, Communicating with Presence, Group Dynamics, Active Listening, Managing Effective Teams, Resume Writing, Interview Skills, Communication Styles, Email Writing Skills, Employee Satisfaction Survey Forums

## OFFICE OF TRAINING

- Conducted 1489 employee days of management training in the following subject areas; Communications, Team Management, Organizational Leadership, Time Management, Managing and Leading, Diversity, Workplace Roles and Responsibility, Incident Report Writing, Conference Records, and Emotional Intelligence
- Conducted Microsoft 07 transition training by facilitating 171 classes with 569 employee training days. Additionally, technology end user training was provided for the Web Timesheet and Disciplinary Tracking System (DTS).
- Conducted Web Timesheet Class
- Delivered 115 employee days of training to address Clayton County Bus Operator customer service skills and business unit specific training for Rail Operations Supervisors that addressed management techniques and tools as well as training in infection control measures.
- Delivered comprehensive New Employee Orientation for all newly hired MARTA employees. During the last 12 months 409 new employees attended orientation.
- Provided organizational development support through the following efforts during the last 12 months; Customer Call Center Quarterly Team Development Sessions, Customer and Station Services Customer Service Support Program, CPT and AED Course Training, Police Terrorist Training Support, Ektron Content Management Training Support and Development of Audit presentation for New Employee Orientation.
- Instructional development activities during the last 12 months included the creation and delivery of numerous courses and tools; on-line course calendar and registration forms, critical thinking class, anger management class, spill kit awareness course support, FEMA/NIMS course updates, active listening course, business writing strategies class and weekly e-newsletter, firearms in the system video, rail system fire evacuation video, workers compensation video and MS Office 2007 rollout video.

In the last twelve months Strategic Training has provided additional training support in the following areas; Office of DEO - anger management, communications, conflict resolution and teambuilding training, Marketing Department and the Breeze Employee Partnership Program - MARTA Direct Companies, Governmental Agencies and TMA (Transportation Management Association), rollout of new HR systems and responded to 2600 software assistance calls for the Authority.

### Instructional Design

The purpose of the Instructional Design Team is to create interesting and compelling training packages for use throughout the authority. Since this unit did not previously exist at MARTA, we were tasked with creating our own technology infrastructure, policies and procedures, while producing product. To date, we have built an impressive network which when fully deployed will allow all MARTA employees to access training 24 hours a day, 7 days a week from any MARTA PC, and from home. Internal projects are activities that support the conceptualization, development and building of an eLearning infrastructure. It requires the seamless collaboration between the Office of Technology and the Office of Training with accomplishments that include; Development of Training standards that address specifications for documentation, multimedia and presentation, creation of Training Portal, build out (and maintenance) of SharePoint portal for Training, SharePoint Training, introduction to eLearning video, online student registration and reporting, built and configured servers for development environment, stood up SQL database, installed and configured Moodle, develop marketing plan for Moodle, tested several eLearning/LMS/CMS platforms. External projects are activities that, in collaboration with individual business units within the Authority, create customized, interactive training packages for distribution. Accomplishments include; mouse tutorial, Bus Radio AVL CBT development, work rules CBT development, Survival Spanish course development, Absolute Blocking simulation delivery, Fire Video production, Several Videos of Dr. Scott addressing MARTA staff, Train Control Systems Upgrade RFP technical training review team, Live Video Streaming of MARTA Board of Directors Meeting, video recording of Technology Focus Groups.

**General**

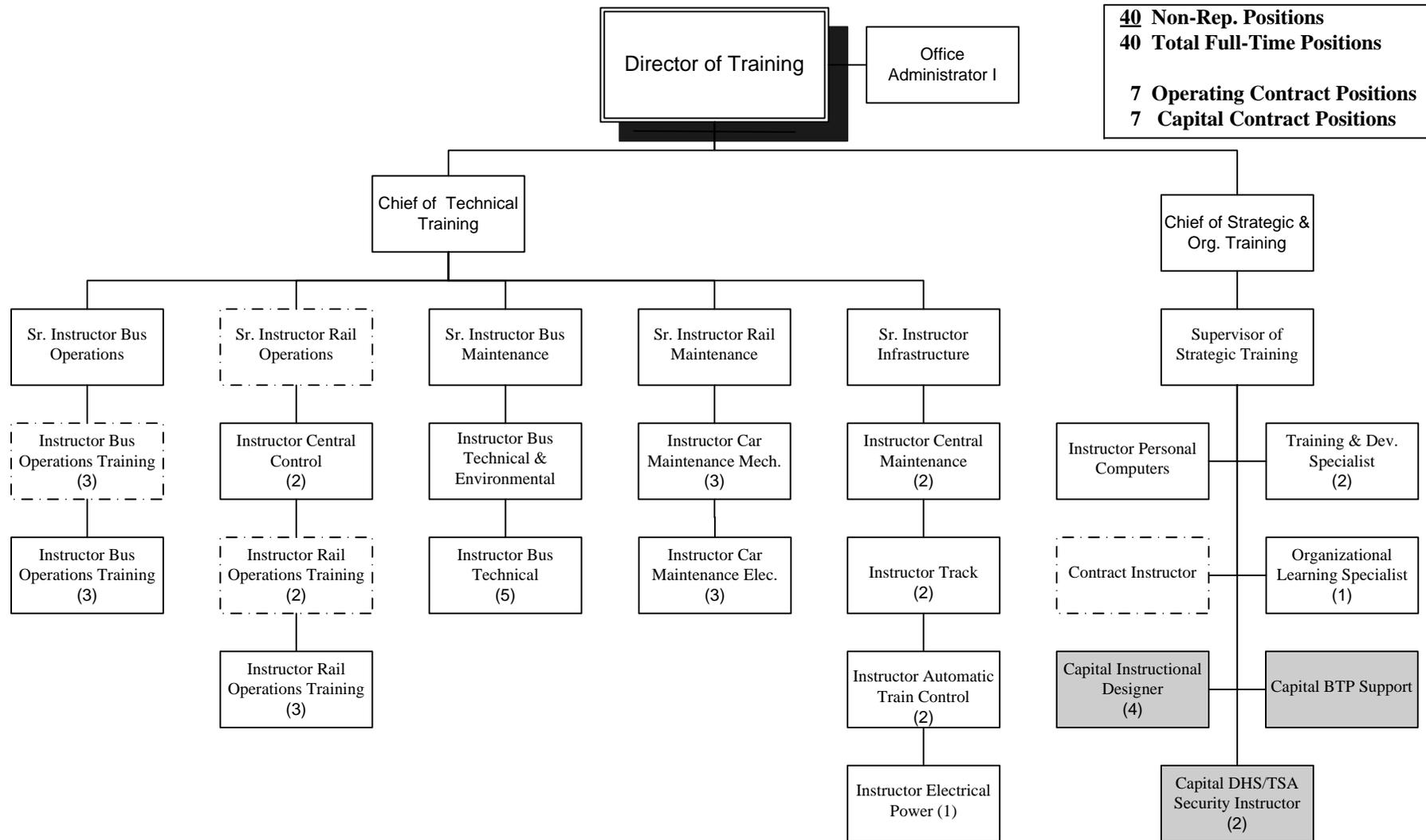
- During FY09 Infrastructure, Rail Maintenance and Rail Transportation Training delivered over 34,269 hours of employee training – Employees attending one or more training event resulted in 4,694 individual employee training activities completed during FY09.
- The Office of Technical Training has effectively managed the implementation of a successful Joint ATU/MARTA Training Partnership designed to address skill development needs in various represented crafts. This program is ongoing and is providing key information needed to define the training required to improve operational quality and efficiency.

OFFICE OF TRAINING

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	2,115,495	2,414,099	2,708,398	2,705,270	2,668,346
Overtime	29,470	55,094	37,633	67,747	45,690
Benefits	734,624	1,054,135	1,230,534	1,291,413	1,184,346
<b>Labor Sub-Total</b>	<b>\$2,879,589</b>	<b>\$3,523,328</b>	<b>\$3,976,565</b>	<b>\$4,064,430</b>	<b>\$3,898,381</b>
Contractual Services	10,543	923	285	472	0
Materials & Supplies	14,531	3,159	20,528	23,464	24,955
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	500	93	102
Other Non Operating	54,418	11,580	292,472	177,176	75,566
<b>Non Labor Sub-Total</b>	<b>\$79,492</b>	<b>\$15,662</b>	<b>\$313,785</b>	<b>\$201,205</b>	<b>\$100,623</b>
<b>Office Total</b>	<b>\$2,959,081</b>	<b>\$3,538,990</b>	<b>\$4,290,350</b>	<b>\$4,265,635</b>	<b>\$3,999,004</b>
<b>\$ Change from Prior Year</b>		<b>\$579,909</b>	<b>\$751,360</b>	<b>(\$24,715)</b>	<b>(\$266,631)</b>
<b>% Change from Prior Year</b>		<b>19.60%</b>	<b>21.23%</b>	<b>-0.58%</b>	<b>-6.25%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	41	38	43	42	40	Administrative	14	3	4	4	3
Represented	0	0	0	0	0	Management	2	2	5	4	3
<b>Full-Time Total</b>	<b>41</b>	<b>38</b>	<b>43</b>	<b>42</b>	<b>40</b>	Professional	37	41	43	48	48
						<b>Administrative Total</b>	<b>53</b>	<b>46</b>	<b>52</b>	<b>56</b>	<b>54</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	9	7	7	7	7	Operator	0	0	0	0	0
Capital	3	1	2	7	7	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF TRAINING



**40 Non-Rep. Positions**  
**40 Total Full-Time Positions**  
**7 Operating Contract Positions**  
**7 Capital Contract Positions**

Operating Contract Positions - - - - -  
 Capital Contract Positions (Shaded)

OFFICE OF TRAINING

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Training	23	----	----	1	1	1
Chief of Strategic & Organizational Training	21	1	1	1	1	1
Chief of Technical Training	21	1	1	1	1	1
Chief of Transportation Training	20	----	----	1	1	----
Supervisor of Strategic Training	19	1	1	1	1	1
Senior Instructor	18	4	4	4	4	4
Organizational Learning Specialist	17	1	2	1	1	1
Instructor	16	28	26	28	28	28
Training & Development Specialist	15	2	2	2	2	2
Office Administrator	14	2	----	1	1	1
Training Administrator	12	1	1	1	1	----
Historical Managerial	21	----	----	1	----	----
<b>Non-Rep Subtotal</b>		<b>41</b>	<b>38</b>	<b>43</b>	<b>42</b>	<b>40</b>
<b>Total Full-Time</b>		<b>41</b>	<b>38</b>	<b>43</b>	<b>42</b>	<b>40</b>
<b><u>Operating Contract</u></b>						
Contract Instructor	----	----	7	7	7	7
Historical Administrative	----	9	----	----	----	----
<b>Total Operating Contract</b>		<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

OFFICE OF TRAINING

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Capital Contract</u></b>						
Capital Contract DHS/TSA Security Instructor	----	----	----	----	2	2
Capital Contract Instructional Designer	----	1	1	1	4	4
Contract BTP Support	----	----	----	1	1	1
Historical Professional	----	2	----	----	----	----
<b>Total Capital</b>		<b>3</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>7</b>

**OFFICE OF EMPLOYEE AVAILABILITY****FUNCTIONS & RESPONSIBILITIES**

The Office of Employee Availability creates an environment extending to our employees the proper knowledge, programs, and support available, to adequately manage absence effectively, ensure the availability of quality employees and improve attendance performance. The function assesses, identifies and addresses absence issues, based on a comprehensive employee availability program with sensitive, but firm management policies and joint action to provide adequate staffing and improve employee availability. We assess and identify absenteeism, using absence management metrics and other data points. We lead and sponsor the creation of standardized processes, improvement initiatives, organizational development, change management and implement solutions to make better, faster more relevant business decisions, related to employee attendance.

**ACCOMPLISHMENTS**

- Currently there are four, disparate timekeeping systems which have been streamlined directly into a single platform (Data Warehouse) to consolidate the data not just to create numerous excel spreadsheets and reports; rather, the strategic objective is to utilize this data for analysis in “what-if scenarios” to improve tracking of leave time and bring key elements into focus for improvement. This functionality enables managers of MARTA to access to review and analyze data that impact operations, employee’s attendance rates and trending over time.
- Pinpointed absence patterns and outcomes of how absences are administered and managed to implement attendance strategies in

designing absence management best practices and making sure that process and policy are aligned. It allows for efficiencies and taking advantage of windows of opportunities for ensuring that that policies and procedures are being followed by management and employees alike.

- Conducted process mapping to understand the current state of leave programs and return to work programs to design the future state along with updating policy as we review related policy for opportunities to improve consistency of processes, understand leave laws and tighten administrative and management controls of leave programs, particularly with the complexity of FMLA regulations and compliance.
- Standardized and improved the workflow processes by implementing a standardized access system for which Transitional Employment Program (TEP) Administrators and Bus/Rail Transportation management could obtain accurate attendance information about how many people are on TEP are at work, late, out on another leave and for how long. These processes are of particular importance in response to improve management of employee attendance information (their records, histories, their movement, etc.) and ready access to accurate employee attendance information to ensure efficient operation, accurately tracking leave time within an automated system, eliminating the usage of paper timesheets and addressing attendance performance.

OFFICE OF EMPLOYEE AVAILABILITY

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	0	0	100,621	81,172
Overtime	0	0	0	0	0
Benefits	0	0	0	35,834	40,110
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,455</b>	<b>\$121,282</b>
Contractual Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	0	0	0	0
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,455</b>	<b>\$121,282</b>
<b>\$ Change from Prior Year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$136,455</b>	<b>(\$15,173)</b>
<b>% Change from Prior Year</b>		<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>-11.12%</b>

	Authorized Positions by Status						Authorized Positions by Class				
	FY06	FY07	FY08	FY09	FY10		FY06	FY07	FY08	FY09	FY10
Non-Represented	0	0	0	1	1	Administrative	0	0	0	0	0
Represented	0	0	0	0	0	Management	0	0	0	0	0
						Professional	0	0	0	1	1
<b>Full-Time Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>Administrative Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

**OFFICE OF EMPLOYEE AVAILABILITY**

Director of  
Employee Availability

**1 Non-Rep. Position**  
**1 Total Full-Time Position**

OFFICE OF EMPLOYEE AVAILABILITY

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Employee Availability	21	----	----	----	1	1
<b>Non-Rep Subtotal</b>		----	----	----	<b>1</b>	<b>1</b>
<b>Total Full-Time</b>		----	----	----	<b>1</b>	<b>1</b>

**OFFICE OF DIVERSITY & EQUAL OPPORTUNITY**

**FUNCTIONS & RESPONSIBILITIES**

The Office of Diversity & Equal Opportunity is charged with the development, implementation, coordination, and monitoring of all equal opportunity, affirmative action, conflict resolution and civil rights programs required by Board policies and Federal regulations. This includes, but is not limited to, the following:

- Equal Employment Opportunity
- Affirmative Action
- Americans With Disabilities Act (ADA)
- Title VI of the Civil Rights Act of 1964
- Title VII of the Civil Rights Act of 1964
- Environmental Justice
- Small and Socio-Economically Disadvantaged Business Program
- Cultural Diversity
- Alternative Dispute Resolution

The Office of Diversity & Equal Opportunity serves as an advocate of the Authority's commitment to the promotion of a work environment that recognizes and values the diverse social profile of the MARTA service area. As such, the office ensures the equitable representation and advancement of protected group members at all levels of employment, the utilization of small, socially and

economically disadvantaged businesses in contracts and procurements, the equitable distribution of transit service and benefits, as well as the non-discriminatory impact of Authority decisions and activities.

These objectives are accomplished through a multiplicity of means. First, all Authority employment decisions, practices, and procedures are reviewed to ensure that they are fair and equitable. Second, the maximization of small, socially and economically disadvantaged business enterprises is done through goal setting, monitoring of participation commitments, outreach efforts, and DBE certifications. Third, Title VI and Environmental Justice programs are designed and implemented to review, monitor, and ensure that there is a consistently equitable distribution of transit services and benefits. Finally, strategically targeted outreach efforts are designed to solicit and gauge community input to facilitate the examination of all facts

and ensure the non-discriminatory impact of the Authority's decisions and activities.

The Mystery Customer Program Unit (MCPU) analyzes daily, monthly and quarterly mystery shopper reports to ensure agency compliance with ADA (Americans with Disabilities Act) requirements and to track key customer service performance.

**FY09 ACCOMPLISHMENTS**

**DEO**

**Georgia Unified Certification Program**

One hundred twenty-seven (127) new DBE Pre-certifications reviewed, processed and determined  
 Twenty-one percent (21%) Out-of-State  
 Five percent (5%) outside of Metro Atlanta

Thirty-four (34) DBE Annual Notices of No Change reviewed, processed and determined

**Contracts Monitored for EEO requirements and DBE Participation**

Fifty (50) new contracts awarded that require monitoring until contract closeout

Fifteen percent (15%) of contracts with contract goal

Total of 134 contracts multi-year contracts now being monitored for EEO and DBE participation until contract closeout

**DBE Program Management and Technical Assistance Efforts:**

Conducted Twenty-two (22) one-on-one contracts and procurement technical assistance meetings with small, minority, women and disadvantaged businesses.

**OFFICE OF DIVERSITY & EQUAL OPPORTUNITY**

Developed, published and distributed the MARTA Connector for 12 months. Each MARTA Connector reflected information on different organizational, managerial and cutting edge topics that are germane to the development and maintenance of small, minority, women and disadvantaged businesses.

Distributed e-mail blasts that covered the visit of the SBA's Small Business Ombudsman to Atlanta; information on federal regulation changes and new requirements; and information on the requirements that all firms will have to meet to participate on a contract funded by economic stimulus money.

Published and disseminated a hard copy DBE Directory. In addition, posted the DBE Directory on the MARTA website and ensured monthly updates.

**EEO, Title VI, Title VII and Limited English Proficiency**

**A. Compliance Training /Workshops**

1. Monthly New Employee orientation training on EEO, ADA and Sexual Harassment prevention
2. Clayton County C-Tran informational meetings and training on rights and responsibilities
3. ADA training class conducted for Supervisors at Laredo Garage
4. EEO training class for supervisors from bus, rail and headquarters
5. Coordinated with the Technical Training Department on the development of an Anger Management training class.
6. Compliance training conducted for MARTA Line Staff
7. EEO, Affirmative Action and Sexual Harassment Prevention training classes conducted for the MARTA Police Department

**B. Compliance and Enforcement Activities**

1. Designed, developed and implemented a DEO facilities' Compliance Review Program and forms. Have carried out four to five facility compliance reviews
2. Developed an electronic complaint determination and tracking system
3. Conducted workplace assessments and climate surveys at Brady Avenue, Laredo Garage, Perry Garage, and Armour Yard
4. Conducted environmental climate surveys in the Program Management Division in Headquarters
5. Designed, developed, distributed and retrieved VETs 100 form and information on the Veteran's status of 9% of the MARTA employee populous
6. Reviewed 70-75 hiring packages from HR for compliance with the established Affirmative Action requirements

**C. Effectuated Cultural Diversity Initiatives**

1. Developed and distributed a Cultural Diversity Calendar for five months. This will be an on-going activity
2. Developed and displayed posters for special emphasis/diversity celebrations. Thus far, the displays have addressed:
  - A. Hispanic/Latino Heritage Month
  - B. Native American Heritage Month
  - C. Black History Month
  - D. Asian/Pacific Islander Heritage Month
  - E. Women's History Month
3. Held a Veteran's Day Program honoring MARTA's Veterans. Provide Veterans with a copy of the Proclamation signed by President Bush, a certificate of Special Recognition with their name on it, and a flag lapel pin.

4. Initiated liaison and discussions with the Consulate Generals from Guatemala, Mexico, Colombia and Argentina.
5. Established partnership with the East Indian Chamber of Commerce
6. Attended cultural and employment recruitment affairs sponsored by the Latin American Association
7. Attended the reception for the Indonesian Ambassador
8. Participated in the Annual Asian Rice Festival

**D. Title VI, Title VII, Workplace Violence and ADA Complaints**

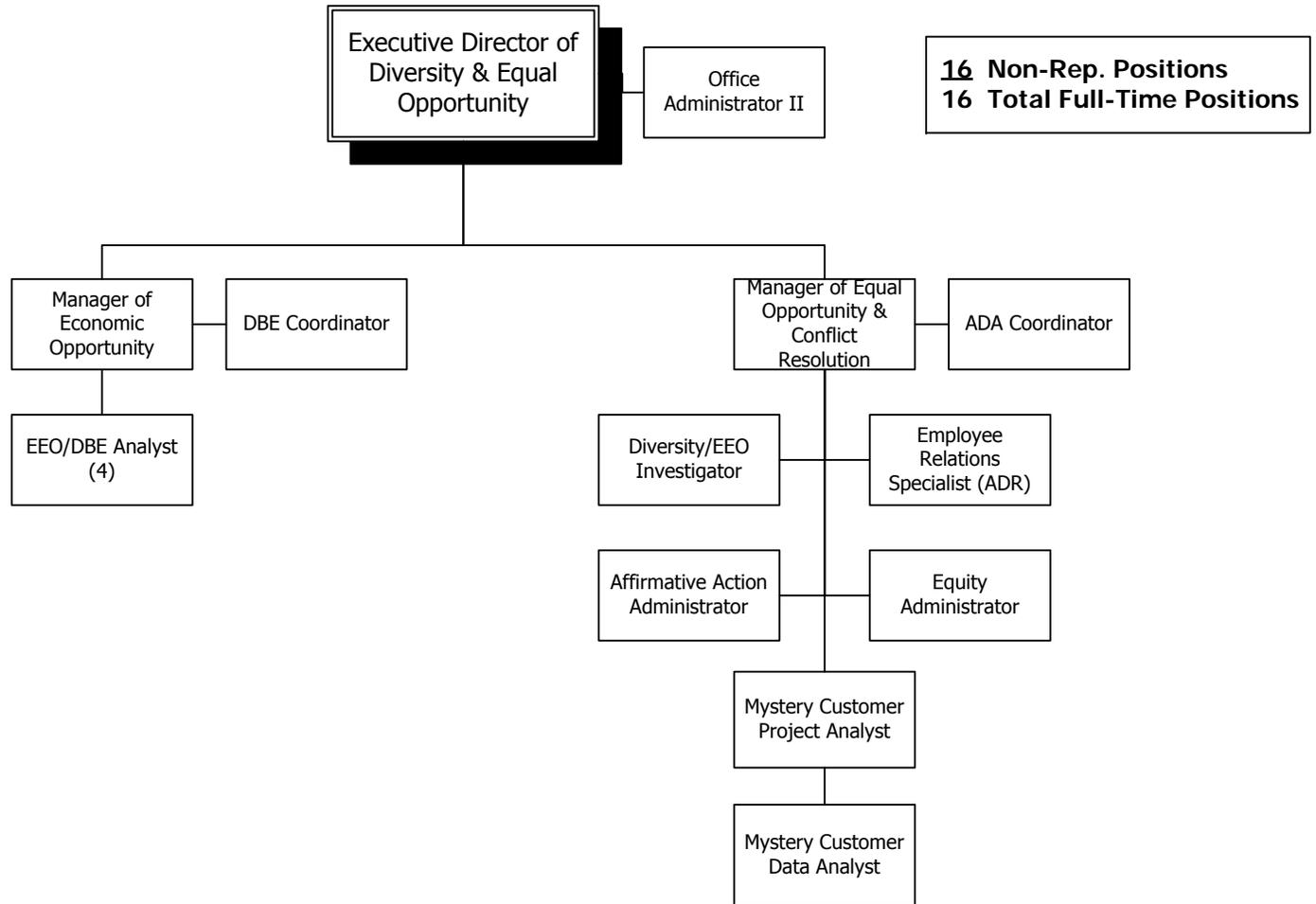
DEO has received and processed over 60 complaints. Twenty eight Title VI/Title VII complaints have been resolved through informal processes. Sixteen additional Title VI/Title VII complaints have required full-fledged investigations. Sixteen conflict resolution/ADR complaints have required full-fledged investigations. This is the total thus far with several weeks left in MARTA's FY09 fiscal year.

OFFICE OF DIVERSITY & EQUAL OPPORTUNITY

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	782,274	930,363	1,087,243	1,045,981	995,148
Overtime	60	176	403	132	0
Benefits	251,431	371,907	466,966	432,012	491,772
<b>Labor Sub-Total</b>	<b>\$1,033,765</b>	<b>\$1,302,446</b>	<b>\$1,554,612</b>	<b>\$1,478,125</b>	<b>\$1,486,920</b>
Contractual Services	19,646	39,222	32,618	26,105	26,121
Materials & Supplies	10,783	12,631	16,310	10,163	7,361
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	45,038	77,630	70,492	44,457	40,931
<b>Non Labor Sub-Total</b>	<b>\$75,467</b>	<b>\$129,483</b>	<b>\$119,420</b>	<b>\$80,725</b>	<b>\$74,413</b>
<b>Office Total</b>	<b>\$1,109,232</b>	<b>\$1,431,929</b>	<b>\$1,674,032</b>	<b>\$1,558,850</b>	<b>\$1,561,333</b>
<b>\$ Change from Prior Year</b>		<b>\$322,697</b>	<b>\$242,103</b>	<b>(\$115,182)</b>	<b>\$2,483</b>
<b>% Change from Prior Year</b>		<b>29.09%</b>	<b>16.91%</b>	<b>-6.88%</b>	<b>0.16%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	15	16	17	17	16	Administrative	4	3	3	3	3
Represented	0	0	0	0	0	Management	2	3	3	3	3
<b>Full-Time Total</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>16</b>	Professional	10	10	11	11	10
						<b>Administrative Total</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>16</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	1	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF DIVERSITY & EQUAL OPPORTUNITY



OFFICE OF DIVERSITY & EQUAL OPPORTUNITY

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Executive Director of Diversity & Equal Opportunity	24	1	1	1	1	1
Manager of Equal Opportunity & Conflict Resolution	21	----	1	1	1	1
Manager of Economic Opportunity	20	1	1	1	1	1
Affirmative Action Administrator	19	1	1	1	1	1
Equity Administrator	19	1	1	1	1	1
Contract Compliance Specialist	18	----	1	1	1	----
Diversity/EEO Investigator	17	1	1	1	1	1
EEO/DBE Analyst	17	4	4	4	4	4
Employee Relations Specialist	17	1	----	1	1	1
Mystery Customer Project Analyst	17	1	1	1	1	1
Office Administrator	16	1	1	1	1	1
ADA Coordinator	15	1	1	1	1	1
DBE Coordinator	15	1	1	1	1	1
Mystery Customer Data Analyst	15	1	1	1	1	1
<b>Non-Rep Subtotal</b>		<b>15</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>16</b>
<b>Total Full-Time</b>		<b>15</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>16</b>
<b><u>Operating Contract</u></b>						
Historical Administrative	----	1	----	----	----	----
<b>Total Operating Contract</b>		<b>1</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>

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## **DEPARTMENT OF TECHNOLOGY**

*This Department includes the following Offices:*

### **Department of Technology**

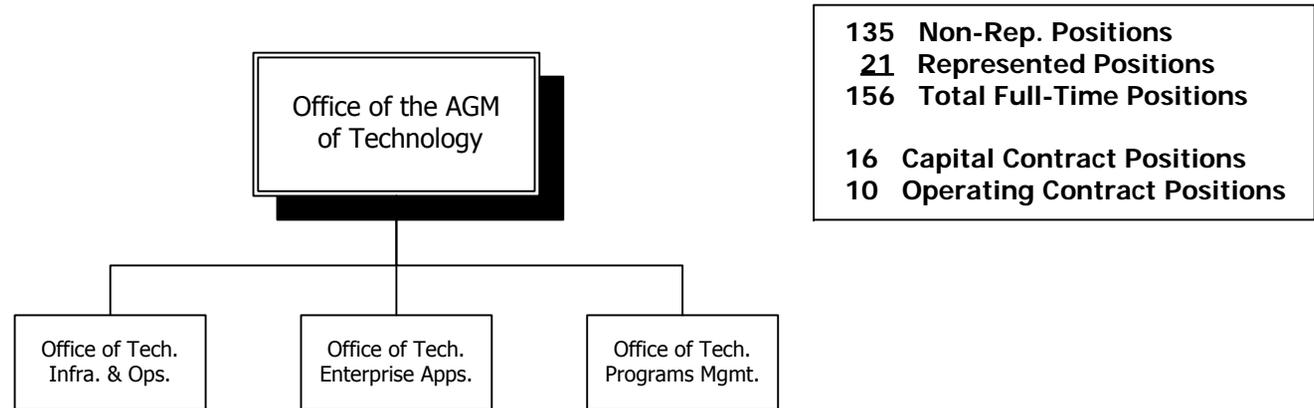
- Office of the AGM of Technology
- Office of Technology Infrastructure & Operations
- Office of Technology Enterprise Applications
- Office of Technology Programs Management

DEPARTMENT OF TECHNOLOGY

**FY2010 GOALS AND OBJECTIVES**

The goals and objectives of the Department of Technology are to provide efficient, reliable, cost-effective, and responsive technology services and dedicated support to all technology users throughout MARTA, and the

investment, implementation, operation and maintenance of all technology hardware, software, networks and services.



DEPARTMENT OF TECHNOLOGY

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	6,502,369	3,733,596	5,350,378	6,086,509	11,011,458
Overtime	636,072	216,585	196,302	278,139	65,740
Benefits	2,201,431	1,635,006	1,993,059	2,327,957	5,234,811
<b>Labor Sub-Total</b>	<b><u>\$9,339,872</u></b>	<b><u>\$5,585,187</u></b>	<b><u>\$7,539,739</u></b>	<b><u>\$8,692,605</u></b>	<b><u>\$16,312,009</u></b>
Contractual Services	2,146,666	3,638,600	4,515,036	3,320,537	2,829,155
Materials & Supplies	511,445	431,816	771,399	443,117	499,341
Other Operating	1,911,440	1,810,167	1,938,191	1,632,031	1,728,703
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	226	0	0	0
Other Non Operating	32,589	62,538	154,263	69,959	60,510
<b>Non Labor Sub-Total</b>	<b><u>\$4,602,140</u></b>	<b><u>\$5,943,347</u></b>	<b><u>\$7,378,889</u></b>	<b><u>\$5,465,644</u></b>	<b><u>\$5,117,709</u></b>
<b>Department Total</b>	<b><u>\$13,942,012</u></b>	<b><u>\$11,528,534</u></b>	<b><u>\$14,918,628</u></b>	<b><u>\$14,158,249</u></b>	<b><u>\$21,429,718</u></b>
<b>\$ Change from Prior Year</b>		<b>(\$2,413,478)</b>	<b>\$3,390,094</b>	<b>(\$760,379)</b>	<b>\$7,271,469</b>
<b>% Change from Prior Year</b>		<b>-17.31%</b>	<b>29.41%</b>	<b>-5.10%</b>	<b>51.36%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	49	74	80	79	135	Administrative	7	8	15	13	17
Represented	10	10	10	10	21	Management	9	7	8	9	10
<b>Full-Time Total</b>	<b><u>59</u></b>	<b><u>84</u></b>	<b><u>90</u></b>	<b><u>89</u></b>	<b><u>156</u></b>	Professional	51	78	81	103	132
<b>Part - Time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Administrative Total</b>	<b><u>67</u></b>	<b><u>93</u></b>	<b><u>104</u></b>	<b><u>125</u></b>	<b><u>159</u></b>
<b>Contract</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>10</b>	<b>10</b>	Maintenance	10	10	10	10	21
<b>Capital</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>38</b>	<b>16</b>	Operator	0	0	0	0	0
<b>Clayton</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Represented	0	0	0	0	0
						Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>21</u></b>
						<b>Supervisory</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## FUNCTIONS AND RESPONSIBILITIES

The Assistant General Manager/CIO leads the Department of Technology, which is responsible for providing efficient, reliable, cost-effective, and responsive technology services and dedicated support to all technology users throughout MARTA. The Assistant General Manager/CIO is responsible for the investment, implementation, operation and maintenance of all technology hardware, software, networks and services.

The Assistant General Manager/CIO of Technology manages four offices:

- Office of the AGM of Technology/CIO
- Office of Technology Infrastructure & Operations
- Office of Technology Enterprise Applications
- Office of Technology Programs Management

In addition to managing these offices and branches, the Assistant General Manager/CIO's responsibilities also include setting strategies, policies and procedures for Technology and overall management and direction of the Authority's technology investments which contribute to MARTA's success through:

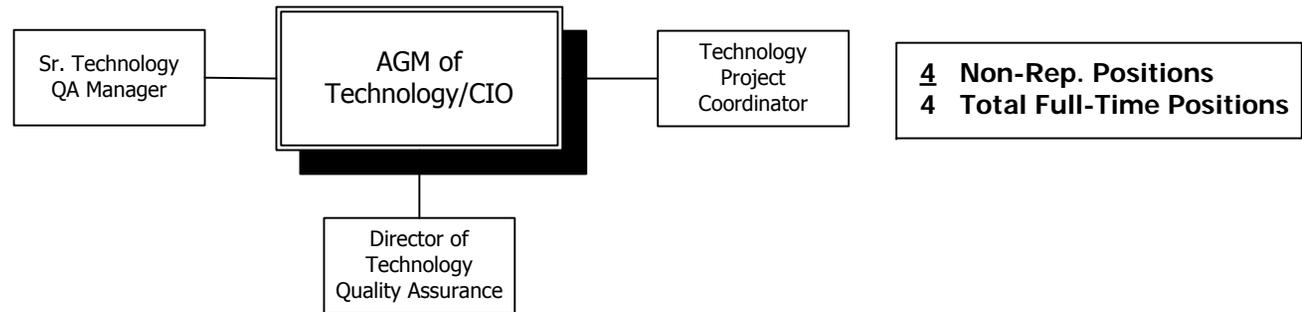
- Ensuring proper management control over the technology, fiscal and human resources of MARTA.
- Providing cost-effective, efficient, manageable, and maintainable support for MARTA critical enterprise operations.
- Upgrading and/or replacing MARTA's business and technology architecture, including hardware, software, and applications infrastructures.
- Directing and leadership of technology associated management groups including Technology Working Group (TWG), Source Evaluation Committee (SEC), and Technology Steering Committees (TSC).
- Ensuring sound and responsible business, financial and project practices for telecommunications, technology assets, fiscal and operating budgets and development of projects for technology and its customers.
- Successful implementation of new technology programs currently underway at MARTA including the Automated Fare Collection System (Breeze), Automatic Vehicle Locator system, Business Transformation Program, etc.

OFFICE OF THE AGM OF TECHNOLOGY

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	792,567	284,287	319,700	244,243	382,993
Overtime	110	334	1,728	0	0
Benefits	226,122	76,013	82,757	86,693	189,300
<b>Labor Sub-Total</b>	<b>\$1,018,799</b>	<b>\$360,634</b>	<b>\$404,185</b>	<b>\$330,936</b>	<b>\$572,293</b>
Contractual Services	16,645	0	8,670	12,409	16,908
Materials & Supplies	29,157	15,112	21,976	63,445	70,502
Other Operating	0	0	0	495	674
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	11,003	12,825	69,199	39,946	30,259
<b>Non Labor Sub-Total</b>	<b>\$56,805</b>	<b>\$27,937</b>	<b>\$99,845</b>	<b>\$116,295</b>	<b>\$118,343</b>
<b>Office Total</b>	<b>\$1,075,604</b>	<b>\$388,571</b>	<b>\$504,030</b>	<b>\$447,231</b>	<b>\$690,636</b>
<b>\$ Change from Prior Year</b>		<b>(\$687,033)</b>	<b>\$115,459</b>	<b>(\$56,799)</b>	<b>\$243,405</b>
<b>% Change from Prior Year</b>		<b>-63.87%</b>	<b>29.71%</b>	<b>-11.27%</b>	<b>54.42%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	2	2	3	4	4	Administrative	1	0	0	0	0
Represented	0	0	0	0	0	Management	1	0	1	2	2
						Professional	0	2	2	2	2
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>Administrative Total</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	0	0	0	0	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF THE AGM OF TECHNOLOGY



OFFICE OF THE AGM OF TECHNOLOGY

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
AGM Technology	C	----	1	1	1	1
Director of Technology Quality Assurance	23	----	----	----	1	1
Sr. Technology Quality Assurance Manager	22	----	----	1	1	1
Technology Project Coordinator	17	----	1	1	1	1
Historical Managerial	C	1	----	----	----	----
Historical Administrative	16	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>Total Full-Time</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>

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**OFFICE OF TECHNOLOGY INFRASTRUCTURE & OPERATIONS****FUNCTIONS AND RESPONSIBILITIES**

The Office of Technology Infrastructure & Operations is responsible for providing computing support for mainframe and enterprise client/server environments, technology data center processing services and maintenance and support of all technology systems. This office supports Authority-Wide business units in providing distributed desktop support, data network connectivity support, telephony services support and radio communications support. This office operates and maintains an integrated Technology infrastructure that enables MARTA to operate effectively and efficiently in current and emerging business environments. Infrastructure plans, deploys and supports the rollout of new desktops, printers and associated software and controls the overall usage of technology tools throughout the Authority.

This department accomplishes these functions through the Technology Systems Support, Enterprise Network Operations and Communications branches.

The **Technology Systems Support** branch responsibilities include:

- Providing mainframe payroll and human resources Tier I support.
- Tier I support of enterprise systems to include system monitoring for both the server farm environments and the enterprise network environment. This section of the branch is currently in the process of transitioning to an enterprise network operations center.
- Technology Help Desk services for distributed desk top support and fielding/escalation of all technology related production support areas.

- Tier I support of train control system, to include wayside components.
- Planning, updating and maintaining Disaster Recovery and Business Continuity plans working in coordination with Tier II support teams for disaster recovery implementation.
- Data Center and Disaster Recovery Center Operations.

The **Enterprise Network Operations** branch responsibilities include:

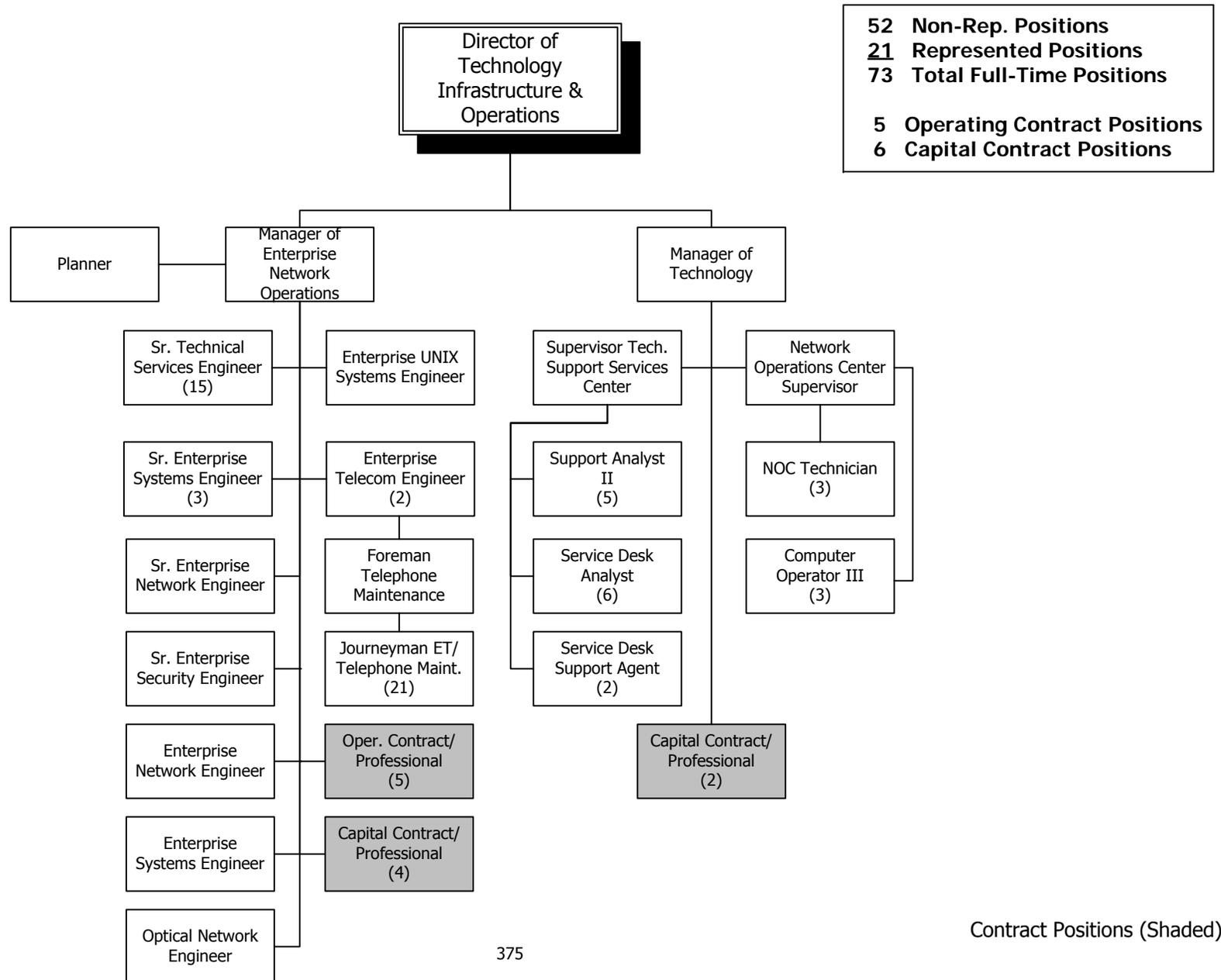
- Providing Authority-wide Tier II support (*diagnosing and resolving production support issues*) for enterprise server, data network and telephony systems.
- Managing and maintaining MARTA's core technology infrastructure, which includes Windows server systems, UNIX server systems, distributed printing components, and enterprise LAN/WAN components.
- Providing Authority-Wide telephony services, to include the rail station public telephone system.
- Support and maintenance of Authority-Wide rail station public address system.
- Management of Authority-Wide data transport system (SONET).
- Deployment and management of enterprise disaster recovery and storage area networking systems.
- Deployment and management of enterprise anti-virus systems.
- Facilitating Authority-wide network access, to include the deployment and management of networking components.

OFFICE OF TECHNOLOGY INFRASTRUCTURE & OPERATIONS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	4,503,425	1,468,673	2,366,544	2,911,990	4,411,915
Overtime	635,962	215,785	181,534	261,214	65,740
Benefits	1,587,931	828,101	983,642	1,100,069	1,973,171
<b>Labor Sub-Total</b>	<b>\$6,727,318</b>	<b>\$2,512,559</b>	<b>\$3,531,720</b>	<b>\$4,273,273</b>	<b>\$6,450,826</b>
Contractual Services	1,152,328	2,268,209	2,625,485	2,174,845	1,584,836
Materials & Supplies	470,086	404,161	709,767	368,334	410,944
Other Operating	1,911,440	1,810,167	1,886,250	1,276,261	1,416,943
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	15,383	22,962	51,149	10,824	12,059
<b>Non Labor Sub-Total</b>	<b>\$3,549,237</b>	<b>\$4,505,499</b>	<b>\$5,272,651</b>	<b>\$3,830,264</b>	<b>\$3,424,782</b>
<b>Office Total</b>	<b>\$10,276,555</b>	<b>\$7,018,058</b>	<b>\$8,804,371</b>	<b>\$8,103,537</b>	<b>\$9,875,608</b>
<b>\$ Change from Prior Year</b>		<b>(\$3,258,497)</b>	<b>\$1,786,313</b>	<b>(\$700,834)</b>	<b>\$1,772,071</b>
<b>% Change from Prior Year</b>		<b>-31.71%</b>	<b>25.45%</b>	<b>-7.96%</b>	<b>21.87%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	27	29	34	32	52	Administrative	5	7	14	12	14
Represented	10	10	10	10	21	Management	4	3	3	3	3
						Professional	23	24	27	35	44
<b>Full-Time Total</b>	<b>37</b>	<b>39</b>	<b>44</b>	<b>42</b>	<b>73</b>	<b>Administrative Total</b>	<b>32</b>	<b>34</b>	<b>44</b>	<b>50</b>	<b>61</b>
Part - Time	0	0	0	0	0	Maintenance	10	10	10	10	21
Contract	0	0	5	5	5	Operator	0	0	0	0	0
Capital	7	7	7	15	6	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>21</b>
						Supervisory	2	2	2	2	2

OFFICE OF TECHNOLOGY INFRASTRUCTURE & OPERATIONS



OFFICE OF TECHNOLOGY INFRASTRUCTURE & OPERATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Technology Infrastructure & Operations	23	1	1	1	1	1
Manager of Enterprise Network Operations	22	1	1	1	1	1
Manager of Technology Systems Support	22	1	1	1	1	1
Senior Enterprise Systems Engineer	20	----	----	----	3	3
Sr. Enterprise Network Engineer	20	----	----	----	----	1
Sr. Enterprise Security Engineer	20	----	----	----	----	1
Sr. Technical Services Engineer	20	1	1	1	1	15
Supervisor Technology Support Services Center	19	----	1	1	1	1
Enterprise Network Engineer	18				1	1
Enterprise Systems Engineer	18	----	----	----	----	1
Enterprise Telecommunications Engineer	18	----	----	2	2	2
Enterprise UNIX Systems Engineer	18	----	1	1	1	1
Network Operations Center Supervisor	18	1	1	1	1	1
Optical Network Engineer	18	----	----	----	----	1
Foreman	16	1	1	1	1	1
Network Operations Center Technician	16	----	----	3	3	3
Planner	16	----	1	1	1	1
Support Analyst	15	5	5	5	5	5
Service Desk Analyst	12	----	----	8	6	6
Service Desk Support Agent	12	----	----	----	----	2
Computer Operator	10	1	4	3	3	3
Historical Managerial	21	1	----	----	----	----
Historical Professional	17 - 20	10	8	4	----	----
Historical Administrative	07 - 09	4	3	----	----	----

OFFICE OF TECHNOLOGY INFRASTRUCTURE & OPERATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b>Non-Rep Subtotal Represented</b>		<b>27</b>	<b>29</b>	<b>34</b>	<b>32</b>	<b>52</b>
Journeyman ET	UR	10	10	10	10	21
<b>Represented Subtotal</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>21</b>
<b>Total Full-Time</b>		<b>37</b>	<b>39</b>	<b>44</b>	<b>42</b>	<b>73</b>
<b><u>Operating Contract</u></b>						
Contract Professional/Exempt Straight	----	----	----	5	5	5
<b>Total Operating Contract</b>		<b>----</b>	<b>----</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b><u>Capital Contract</u></b>						
Contract Professional/Exempt Straight	----	7	7	7	15	6
<b>Total Capital</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>15</b>	<b>6</b>

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**OFFICE OF TECHNOLOGY ENTERPRISE APPLICATIONS****FUNCTIONS AND RESPONSIBILITIES**

The Office of Technology Enterprise Applications is responsible for development and implementation of new applications and the maintenance and modifications of existing applications for all of the Authority. This office is also responsible for providing both general and technology management for MARTA wide technology projects. This office accomplishes these functions and responsibilities through the Business Applications and the ITS Applications branches.

The ITS Applications branch is responsible for providing applications development, maintenance, and centralized data management as a corporate resource across the MARTA enterprise. Office responsibilities include:

- Database development, administration, and management of all data repositories.
- Internet, Intranet and Universal Web Portal development and maintenance.
- Data Warehouse/Balanced Scorecard Development and Support.
- Application support for the implementation and support of the Automated Fare Collection and the Bus Automated Vehicle Locator systems.

- Application support for the Regional Trip Planning and Scheduling systems.
- Geographical Information Systems development and support.

The Business Applications branch is responsible for planning, designing, developing or acquiring, implementing and supporting new and advanced business applications in MARTA's technology environment. Office responsibilities include:

- Coordinating systems requirements with executives and clients.
- Implementing and supporting the Business Transformation Program which includes Enterprise Resource Planning (Oracle E-Business Suite- Financials and Human resources) and an Enterprise Asset Management (Maximus – Maintenance Management) system.

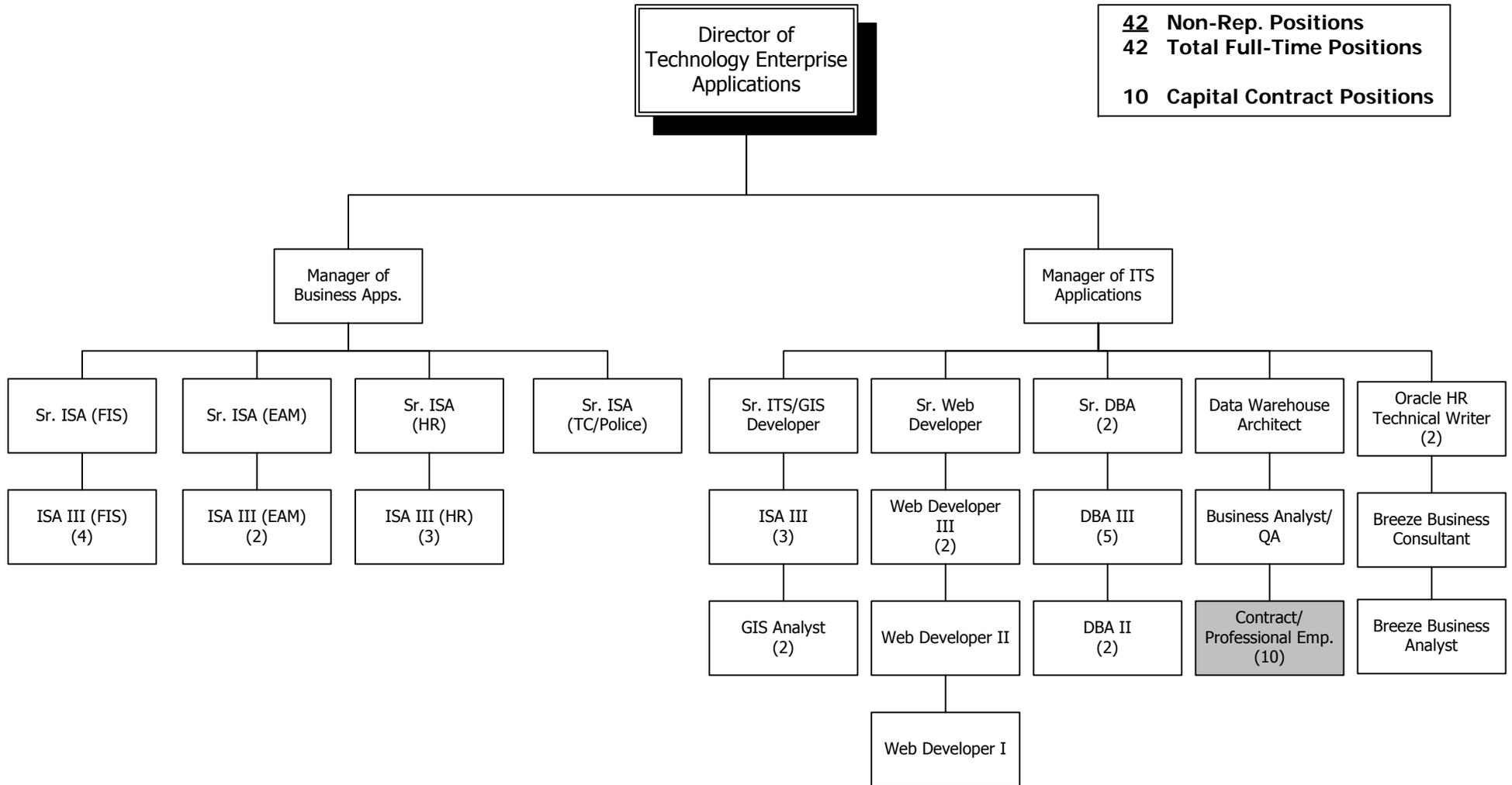
Supporting major systems in production, including Train Control system, Police Management Information system, document management & Automated Dispatch systems.

OFFICE OF TECHNOLOGY ENTERPRISE APPLICATIONS

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	1,206,377	1,447,313	2,004,021	2,252,509	3,200,729
Overtime	0	0	5,598	0	0
Benefits	387,378	570,965	753,565	932,650	1,582,015
<b>Labor Sub-Total</b>	<b>\$1,593,755</b>	<b>\$2,018,278</b>	<b>\$2,763,184</b>	<b>\$3,185,159</b>	<b>\$4,782,745</b>
Contractual Services	977,693	1,364,012	1,862,224	1,091,515	1,184,151
Materials & Supplies	12,202	7,711	4,739	3,442	3,246
Other Operating	0	0	0	0	0
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	226	0	0	0
Other Non Operating	6,203	24,052	22,692	9,169	8,731
<b>Non Labor Sub-Total</b>	<b>\$996,098</b>	<b>\$1,396,001</b>	<b>\$1,889,655</b>	<b>\$1,104,126</b>	<b>\$1,196,128</b>
<b>Office Total</b>	<b>\$2,589,853</b>	<b>\$3,414,279</b>	<b>\$4,652,839</b>	<b>\$4,289,285</b>	<b>\$5,978,873</b>
<b>\$ Change from Prior Year</b>		<b>\$824,426</b>	<b>\$1,238,560</b>	<b>(\$363,554)</b>	<b>\$1,689,588</b>
<b>% Change from Prior Year</b>		<b>31.83%</b>	<b>36.28%</b>	<b>-7.81%</b>	<b>39.39%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	15	37	37	37	42	Administrative	0	0	0	0	2
Represented	0	0	0	0	0	Management	3	3	3	3	3
						Professional	25	47	47	54	47
<b>Full-Time Total</b>	<b>15</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>42</b>	<b>Administrative Total</b>	<b>28</b>	<b>50</b>	<b>50</b>	<b>57</b>	<b>52</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	0	0	Operator	0	0	0	0	0
Capital	13	13	13	20	10	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF TECHNOLOGY ENTERPRISE APPLICATIONS



**42 Non-Rep. Positions**  
**42 Total Full-Time Positions**  
**10 Capital Contract Positions**

Contract Position (Shaded)

OFFICE OF TECHNOLOGY ENTERPRISE APPLICATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director of Technology Enterprise Applications	23	1	1	1	1	1
Manager of Business Applications	22	1	1	1	1	1
Manager of ITS Application	22	1	1	1	1	1
Data Warehouse Architect	20	----	1	1	1	1
Sr. Database Administrator	20	----	1	1	1	2
Sr. Information Systems Analyst	20	1	4	4	4	4
Sr. ITS/GIS Developer	20	1	1	1	1	1
Sr. Web Developer	20	1	1	1	1	1
Database Administrator	19	----	4	4	4	5
Information Systems Analyst	19	5	10	12	12	12
Web Developer	18 - 19	1	4	4	5	4
Breeze Business Process Consultant	18				----	1
Data Base Administrator	18	1	1	1	1	2
Data Warehouse Business Analyst QA	18	----	1	1	1	1
GIS Analyst	18	----	2	2	2	2
Informations Systems Analyst	18	----	3	1	1	----
Breeze Business Analyst	17				----	1
Oracle HR Payroll Technical Writer	16				----	2
Historical Professional	17 - 19	2	1	1	----	----
<b>Non-Rep Subtotal</b>		<b>15</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>42</b>
<b>Total Full-Time</b>		<b>15</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>42</b>

OFFICE OF TECHNOLOGY ENTERPRISE APPLICATIONS

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Capital Contract</u></b>						
Contract Professional/Exempt Straight	----	13	13	13	20	10
<b>Total Capital</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>20</b>	<b>10</b>

**OFFICE OF TECHNOLOGY PROGRAMS MANAGEMENT**

**FUNCTIONS AND RESPONSIBILITIES**

The Technology Programs Management office is responsible for program, project, budget and contractual oversight for the Department and for analyzing and researching new transit technologies and programs.

The Program Management branch develops business requirements, justifications and senior management approval for new business initiatives and tracks the schedule and budgets of existing projects.

- Project management including responsibility for matrix management of the implementation teams for technology projects, serving as the contracting representative for all technology contracts support and coordination of Authority needs, resolving conflicts that impact project schedule and cost.
- Implementing a project tracking tool which provides a common methodology across technology projects.
- Maintain a Technology Scorecard for monitoring project and technology performance.
- This branch assigns, prioritizes, and monitors technology projects. In addition, the branch tracks achievement of goals and objectives for divisional reporting.
- Manages customer liaison activities between Technology and the business units of the Authority.

The Transit System Enhancement (TSE) branch surveys MARTA staff, management and the transit industry regarding system improvements and upgrades, and makes recommendations to the CEO team. The TSE branch also initiates Intelligent Transportation Systems (ITS) projects and acts as project champion until they become fully operational. During FY08, the branch will manage the remaining tasks of the Breeze Card Fare Collection Program and other initiatives including:

- Close out of Rail Station Modifications for Breeze Card Program.
- Close out of the Cash Handling Facility Renovation.
- Leadership of Breeze Card Marketing, Operations, Finance, Planning, Technology, Engineering and Customer Service Teams.
- Implementation of Regional Trip Itinerary Planning System.

- Management of Fare Collection Equipment Contractor.
- Upgrade of the Parking System to Smart Card Technology.
- On-Going Participation with Regional Partners Regarding Technology and ITS Projects including Regional 511.
- Processes and monitors the primary functions related to preparing, processing and successful execution of purchasing hardware, software and services for Technology.

The Technology Business Management (TBM) branch is responsible for managing contract and financial administration, maintenance of technology related policies and procedures and administration of Technology professional services. This branch is accountable for performance reporting, contract administration, resource administration (staffing, training, labor relations) and budget administration including the analysis of financial condition and communication to Authority Executive staff.

The Technology Business Management branch responsibilities include the following:

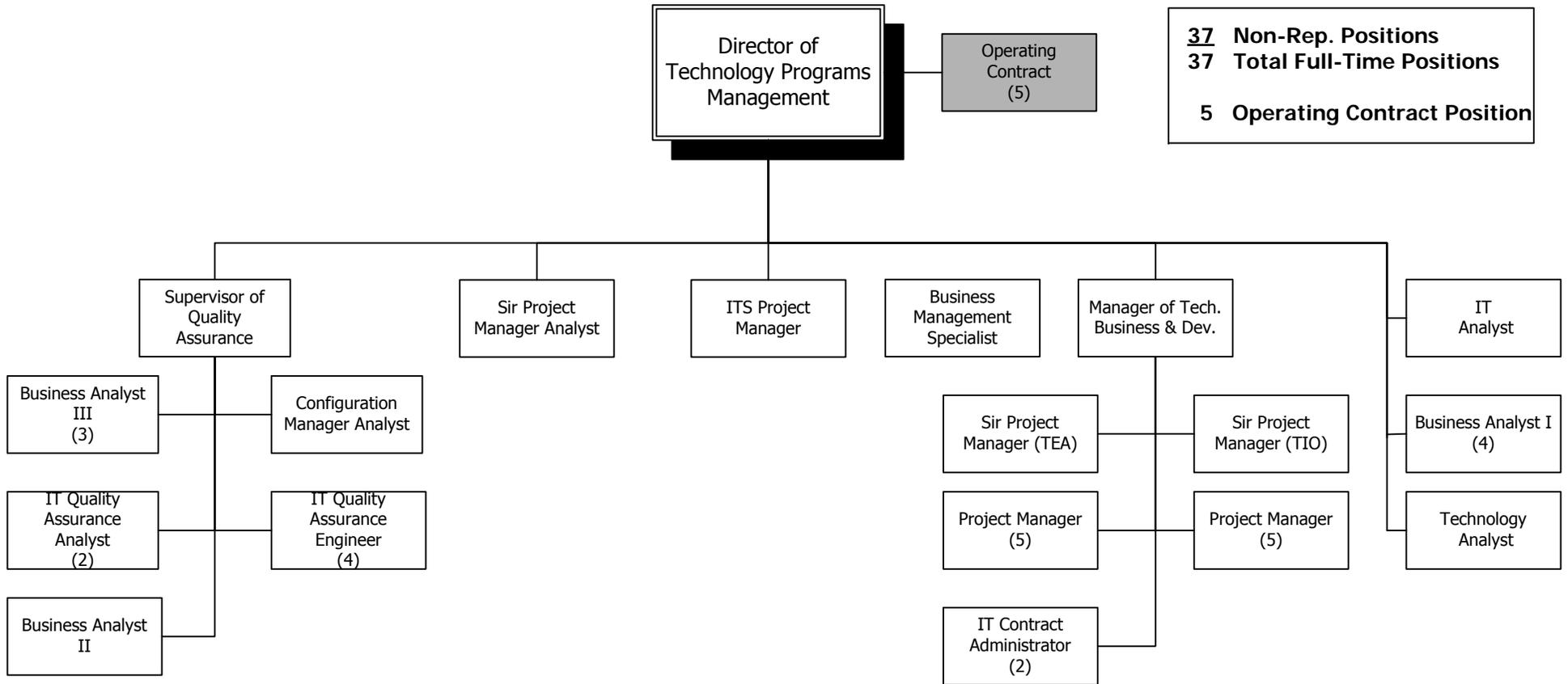
- Manages Technology Programs responsible for providing, financial administration, telecommunications and technology assets management.
- Oversees & helps department managers manage their capital and operating budgets.
- Assists department management in analyzing all vendor contracts for Technology and advises on best practices.
- Assists departmental management in preparing and completing business cases.
- Monitors cell phone and pager use in the Authority.
- Administers contracts with all vendors.
- Prepares and updates policies and procedures. Monitors, authenticates and prepares responses for all internal and external audit activities.
- Develops various business presentations and reviews procedures and guidelines for financial planning.
- Analyzes the financial condition of Technology and communicates the results to executive decision makers.

OFFICE OF TECHNOLOGY PROGRAMS MANAGEMENT

Categories of Expense	FY06 Expense	FY07 Expense	FY08 Expense	FY09 Expense	FY10 Adopted
Salaries & Wages	0	533,323	660,113	677,767	3,015,822
Overtime	0	466	7,442	16,925	0
Benefits	0	159,927	173,095	208,545	1,490,324
<b>Labor Sub-Total</b>	<b>\$0</b>	<b>\$693,716</b>	<b>\$840,650</b>	<b>\$903,237</b>	<b>\$4,506,146</b>
Contractual Services	0	6,379	18,657	41,768	43,260
Materials & Supplies	0	4,832	34,917	7,896	14,649
Other Operating	0	0	51,941	355,275	311,086
Casualty & Liability	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Other Non Operating	0	2,699	11,223	10,020	9,461
<b>Non Labor Sub-Total</b>	<b>\$0</b>	<b>\$13,910</b>	<b>\$116,738</b>	<b>\$414,959</b>	<b>\$378,456</b>
<b>Office Total</b>	<b>\$0</b>	<b>\$707,626</b>	<b>\$957,388</b>	<b>\$1,318,196</b>	<b>\$4,884,602</b>
<b>\$ Change from Prior Year</b>		<b>\$707,626</b>	<b>\$249,762</b>	<b>\$360,808</b>	<b>\$3,566,406</b>
<b>% Change from Prior Year</b>		<b>100.00%</b>	<b>35.30%</b>	<b>37.69%</b>	<b>270.55%</b>

	Authorized Positions by Status					Authorized Positions by Class					
	FY06	FY07	FY08	FY09	FY10	FY06	FY07	FY08	FY09	FY10	
Non-Represented	5	6	6	6	37	Administrative	1	1	1	1	1
Represented	0	0	0	0	0	Management	1	1	1	1	2
						Professional	3	5	5	12	39
<b>Full-Time Total</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>37</b>	<b>Administrative Total</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>42</b>
Part - Time	0	0	0	0	0	Maintenance	0	0	0	0	0
Contract	0	0	0	5	5	Operator	0	0	0	0	0
Capital	0	1	1	3	0	Represented	0	0	0	0	0
Clayton	0	0	0	0	0	Clerical	0	0	0	0	0
						<b>Represented Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						Supervisory	0	0	0	0	0

OFFICE OF TECHNOLOGY PROGRAMS MANAGEMENT



OFFICE OF TECHNOLOGY PROGRAMS MANAGEMENT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Non-Represented</u></b>						
Director Technology Enterprise Planning & Management	23	----	1	1	1	1
Manager of Technology Business & Development	22	1	1	1	1	1
Supervisor IT Quality Assurance	21	----	----	----	----	1
Senior Technology Project Manager	20				----	2
Business Analyst	15 - 19	----	----	----	----	8
Configuration Management Analyst	19	----	----	----	----	1
IT Quality Assurance Engineer	19	----	----	----	----	4
ITS Project Manager	19	----	1	1	1	1
Sr. Project Management Analyst	19	----	----	----	----	1
Business Management Specialist	18	----	----	----	----	1
IT Analyst	18				----	1
IT Contracts Administrator	18	----	----	----	----	2
IT Project Manager	18	2	2	2	2	10
IT Quality Assurance Analyst	18	----	----	----	----	2
Technology Analyst	18	1	1	1	1	1
Historical Managerial	21	1	----	----	----	----
<b>Non-Rep Subtotal</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>37</b>
<b>Total Full-Time</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>37</b>
<b><u>Operating Contract</u></b>						
Contract Professional/Exempt Straight	17	----	----	----	5	5
<b>Total Operating Contract</b>		<b>----</b>	<b>----</b>	<b>----</b>	<b>5</b>	<b>5</b>

OFFICE OF TECHNOLOGY PROGRAMS MANAGEMENT

Personnel Position Summary

Classification	Pay Grade	FY06 Authorized	FY07 Authorized	FY08 Authorized	FY09 Authorized	FY10 Adopted
<b><u>Capital Contract</u></b>						
Contract Professional	----	----	1	1	3	----
<b>Total Capital</b>		----	<b>1</b>	<b>1</b>	<b>3</b>	----

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## **CAPITAL BUDGET**

This section summarizes FY10 capital expenditures and funding, and defines the Authority's capital policies and procedures. The section further defines MARTA's Ten-Year Capital Program and the infrastructure and planning efforts that it supports. In the end, it details the Federal Grants that support the funding of the FY10 CIP and beyond.

This section includes the following:

- **Capital Budget Overview**
- **Capital Infrastructure**
- **Planning Program Overview**
- **Capital Sources & Applications of Funds**
- **Approved Capital Budget Summary**
- **Approved Projects Ten-year Forecast**
- **Approved Project Detail**
- **Federal Grant Detail**

**CAPITAL BUDGET OVERVIEW**

**OVERVIEW**

MARTA’s Capital Budget provides for the rehabilitation, replacement, enhancement and expansion of the Authority’s infrastructure, facilities, equipment and rolling stock. Additionally, funding is included for the Authority’s planning needs and the retirement of bond debt.

**Capital Policy**

MARTA is required to adhere to a system of financial accounting that complies with Generally Accepted Accounting Principles (GAAP). Consistent with this requirement, MARTA developed and adopted Procedure 10.3.21, “Fixed Asset Management and Capital Policy.” This procedure sets forth definitions of fixed asset and capital policies, the applicability of these policies, and the responsibilities in carrying out these stated policies (included in this section). As defined, the major categories of fixed assets include the following:

- Land
- System and Facility Improvements
- Vehicles (Revenue and Service)
- Operating Equipment
- Office Furnishings and Equipment

**Definition of Fixed Assets**

MARTA defines fixed assets as property, plant and equipment items that benefit future periods and have a useful life of greater than one year, a minimum cost per unit of \$300, and that have the characteristics of property. They are classified as real or personal, tangible or intangible, and can be new or used. The major characteristics of tangible fixed assets are that they have physical substance, are relatively long-lived, provide measurable future economic benefits, can be inventoried, are actively used in MARTA’s operations, and are not held as an investment for resale.

**Authority Capital Policy**

In addition to adhering to the definition of fixed assets, MARTA’s capital policy for property, plant and equipment divides expenditures for fixed assets into two categories: costs at acquisition or construction and costs

incurred during the useful life of an existing asset that increase its efficiency, capacity, useful life or economy.

1. **Costs at acquisition or construction** include the initial costs of the property, plant and equipment and any additional charges incurred to prepare them for their intended use.
  - Expenditures to add omitted construction work within a reasonable time (12 months) after an asset has been placed into service may be capitalized and added to the existing asset base unit; however,
  - Expenditures for corrective work resulting from latent defects and inferior construction are not eligible for capitalization but are considered non-operating expenses (according to MARTA Act).
  
2. **Costs incurred during the useful life of an existing asset** are those that increase its efficiency, capacity, useful life or economy. Expenditures of this kind are capital and classified as follows:
  - **Additions to Asset Base Unit** - Examples are extensions, enlargements or expansions made to existing assets.
  - **Extraordinary Repairs or Major Overhauls to Asset Base Units** - Expenditures of this kind normally involve very large amounts, are not recurring in nature, and tend to increase the utility or extend the service life of the asset’s existing life. Examples of this kind of repair include the midlife overhaul of the rail cars and station rehabilitation projects.
  - **Replacement of Asset Base Unit Components** - The removal of a major part or component of an existing asset and the substitution of a new component having essentially the same type and performance capacities.
  - **Improvements to Asset Base Units** - This includes the removal of an existing asset and the substitution of a different asset having improved or increased overall efficiency and tends to extend useful life of the unit.

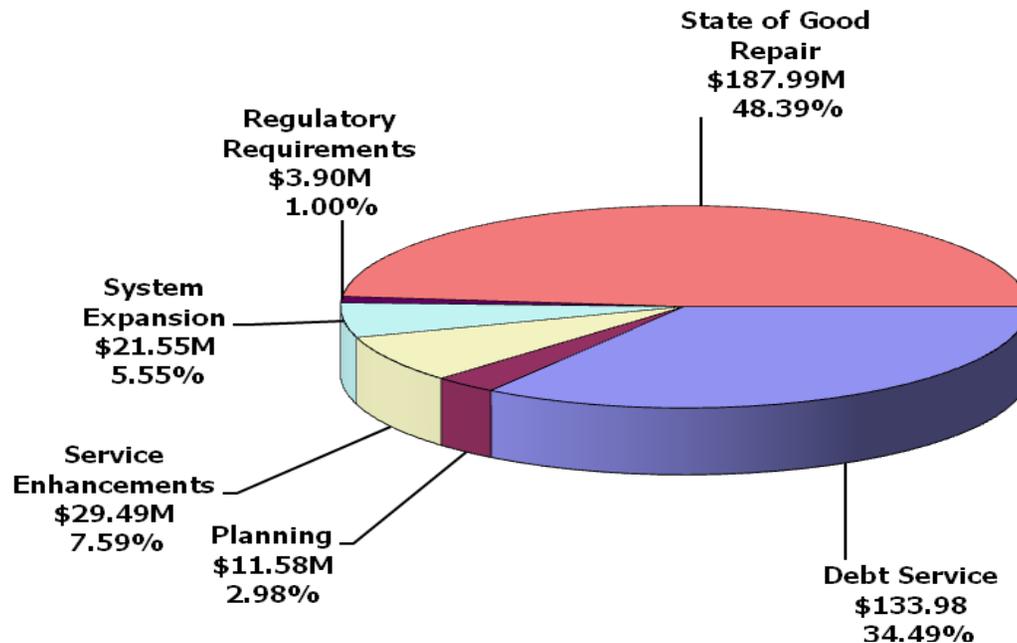
**CAPITAL BUDGET OVERVIEW**

**FY10 Capital Expenditures**

Expenditures within MARTA’s Capital Program fall into two categories: Capital Improvement and Debt Service on Bonds and Commercial Paper. The Capital Improvement Program provides for the capital needs that are outside the scope of the Rail Development Program (e.g. bus replacement, facilities renovations, procurement of equipment, etc.).

MARTA is authorized to sell bonds and/or issue tax exempt commercial paper to fund its capital improvement program with the resulting debt service funded from the capital program. The Capital Improvement Program is detailed in the following sections of this document. MARTA’s bond and debt service are discussed in the Financial Summary Section in the front of this book.

**FY10 Capital Expenditures  
(\$388.49M)**



**CAPITAL BUDGET OVERVIEW**

**FY10 Capital Expenditures Summary Table**

<b>FY10 Capital Expenditures</b>	<b>Federal</b>	<b>State</b>	<b>MARTA</b>	<b>Total</b>
<b>Capital Improvement Projects</b>	<b>\$83,290,780</b>	<b>\$1,976,760</b>	<b>\$169,245,600</b>	<b>\$254,513,140</b>
State of Good Repair	63,062,651	1,976,760	122,947,479	187,986,890
Regulatory Requirement	0	0	3,897,280	3,897,280
Service Enhancement	4,474,030	0	25,019,410	29,493,440
System Expansion	15,754,099	0	5,794,431	21,548,530
Planning	0	0	11,587,000	11,587,000
<b>Debt Service on Bonds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,978,500</b>	<b>\$133,978,500</b>
<b>Total</b>	<b>\$83,290,780</b>	<b>\$1,976,760</b>	<b>\$303,224,100</b>	<b>\$388,491,640</b>

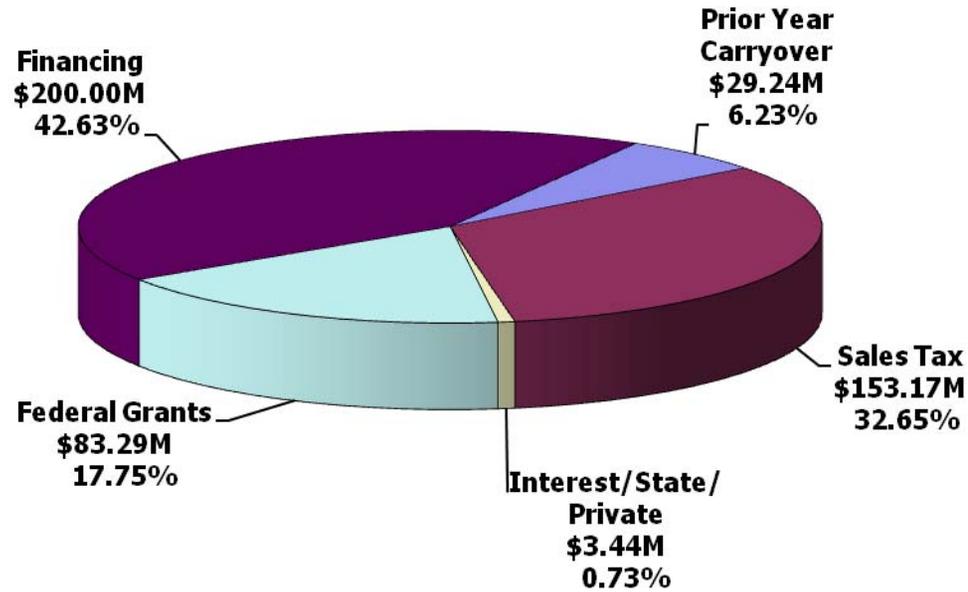
**CAPITAL BUDGET OVERVIEW**

**FY10 Capital Funding**

Funding for the FY10 Capital Program is provided from a beginning balance resulting from prior year carryover from the general fund, 50% of the sales tax revenue, bond proceeds, allowable investment income,

and Federal and State grants. Each of these funding sources is discussed in the Financial Summary section in the front of this document.

**FY10 Capital Revenues  
(\$469.14M)**



**CAPITAL BUDGET OVERVIEW**

**FY10 Capital Program Revenue Summary Table**

<b>Capital Program Revenues</b>	<b>FY08 Funding Level</b>	<b>FY09 Funding Level</b>	<b>FY10 Adopted Budget</b>
General Fund Beginning Balance	\$115,668,653	\$94,940,413	\$29,237,253
Sales Tax	158,218,347	155,329,000	153,173,000
Interest Income	5,847,452	2,564,286	1,460,160
Federal Grants <sup>1</sup>	81,343,761	61,637,675	83,290,780
Finance/Bonds/Reserves <sup>2</sup>	150,000,000	75,000,000	200,000,000
State Grants <sup>1</sup>	1,643,428	95,372	1,976,760
<b>Total Revenues (currently known)</b>	<b>\$512,721,641</b>	<b>\$389,566,746</b>	<b>\$469,137,953</b>

<sup>1</sup> Federal Contribution to Capital

<sup>2</sup> The financing source decision will be made at the time that the funds are needed based on current economic conditions and restrictions

A FY10 General Fund Beginning Balance totaling \$29,237,253 will be available to fund the FY10 Capital Program. After recognizing FY10 capital and other general fund revenues and expenditures, a FY10 Ending

Balance of \$80,646,313 is anticipated to be available to fund the Capital Program beyond FY10. The sales tax shown represents only 50% of the total sales tax revenue.

## CAPITAL BUDGET OVERVIEW

### Capital Improvement Program

MARTA launched capital improvement projects that will help preserve its capability for high-quality service delivery over a ten-year range. These essential programs are divided into the following four categories:

#### Category 1 – State of Good Repair

MARTA maintains an extensive infrastructure system which has to be maintained to ensure safety, reliability, service quality and efficiency. The state of good repair category contains numerous projects, a few examples follow:

##### **CNG Bus Procurement**

MARTA's commitment to improving the region's air quality is demonstrated by its active fleet of 441 CNG vehicles out of a total of 615 buses. This is an ongoing program to replace buses per the guidelines established by FTA to support the efficient operation of the Authority's bus fleet and the Atlanta region's air quality improvement efforts.

##### **MARTA Mobility/Lift-Van Replacements**

MARTA Mobility has added new service, vehicles and implemented program changes to improve on-time performance and service delivery. MARTA's paratransit fleet consists of 175 vehicles that are programmed for replacement on a four-year cycle.

##### **Breeze - Automated Fare Collection System**

On July 1, 2007 MARTA's new fare collection system became fully operational. MARTA is the first transit system in North America and among the first in the world to convert to a 100% smart card fare collection system. This state-of-the-art technology offers customers the convenience of using one card for numerous trips with a variety of payment options and eliminate the need for tokens and paper bus transfers.

Breeze allows MARTA to:

- **Focus on Customer Service:** The new equipment allows MARTA's frontline staff to better serve customers.

- **Improve Reliability:** New vending machines, plastic Breeze Cards, entry gates and "tap-and-go" card readers create a more reliable system.
- **Learn More About Customer Needs:** More accurate, real-time trip and ridership information is available for route planning and service schedules that better meet customer needs.
- **Capture Lost Revenue:** Broken fare gates and turnstile jumpers previously cost MARTA millions of dollars a year in lost revenue. Breeze's six-foot entry gates greatly reduce fare evasion and allow MARTA to better maintain the system.
- **Offer Credit/Debit Functionality:** Customers are able to load value to their Breeze Cards using credit and debit cards at all vending machines in all stations.
- **Protect the Customer's Investment:** Customers may protect the value of their credit cards by registering free for balance protection.

MARTA continues its role as an industry leader in technology advancements with the Breeze conversion.

##### **Life Cycle Asset Reliability Enhancement Program (L-CARE)**

MARTA's dedication to provide reliable train service is demonstrated with the creation of its L-CARE Program. The program directs preventive and predictive actions to be performed before failures occur by rehabilitating and enhancing the various major and subset components of the railcar fleet as programmed by car type.

##### **The Business Transformation Program (BTP)**

BTP calls for a substantial replacement of the information technology systems supporting the Authority's administrative business with an integrated suite of enterprise applications. BTP is a fully integrated solution which will provide modern, integrated support for MARTA's Finance, Maintenance, and Human Resources business areas. The initiative will not only meet MARTA's current business and technical requirements but is flexible and scaleable to meet MARTA's future needs.

In October, 2006, Phase I, Oracle Financials, Maximus, and Optram were implemented. The Phase II of the Business Transformation Project was completed in May 2008. During this phase Human Resource, Payroll, and

## CAPITAL BUDGET OVERVIEW

Labor Distribution processes were deployed and integrated with the Finance and Accounting systems. Phase III of the project will be implemented starting in FY10. The Employee and Manager Self Service HR applications will be implemented in FY10 to speed up the processing time and to reduce operational costs.

### System Wide Escalator Rehabilitation

Escalators will be replaced or refurbished through a phased approach to further reduce maintenance costs and improve service reliability and safety for MARTA's customers.

### Brady Mobility Facility Improvement

This new facility will be phased in to replace the old facility on the same site. The facility uses include a Maintenance and Mobility Operations Building, a new fueling facility, and a new revenue and non-revenue vehicle wash facility. The existing fare retrieval building will be renovated. When completed, the facility will allow for the efficient and effective operation of MARTA's Mobility Service.

### Bus Facility Conversion

The land procurement and facility design for the Compressed Natural Gas upgrade planned for Hamilton Garage are scheduled to be completed in FY10. A new compressor station will be installed that will allow simultaneous and independent refueling operations for 260 natural gas powered buses. In addition, there will be numerous future facility upgrades to include a new fare retrieval facility, mechanical equipment; bay upgrades, bus parking, and a vehicle wash facility.

## Category 2 – Regulatory Requirements

MARTA's regulatory requirement category focuses on compliance to environmental, safety and security standards mandated by the State of Georgia, FTA, EPA and TSA. The major programs included under this category are:

- **Pollution Prevention Program** which allows MARTA to be in compliance with Clean Water Act regulations.

- **Underground Storage Tank Program** which brings MARTA into compliance with environmental regulations.
- **Safety Program** which allows MARTA to undergo proactive programs and mandated safety projects for compliance issues.
- **Configuration Management Program** which ensures compliance with federal and state, system safety standards regarding configuration management, system modification, and documentation control.
- **Life Safety Program** which ensures that fire detection, alarm, and suppression systems are in compliance with state and local regulations.
- **Security Program** which keeps MARTA in compliance with Transportation Security Administration national security standards as administered by U.S Department of Homeland Security.

## Category 3 – System Expansion and Planning

System expansion strives to attract new customers by providing new transit facilities, additional bus routes and rail extensions linking major activity centers. The System Expansion Category refers to any series of activities related to the planning, environmental clearance, conceptual development and design of corridors and specific projects that are included in the 12th and 13th amendments of the MARTA Rapid Transit Contract and Assistance Agreement (RTCAA) and or the regional transit vision plan -Concept 3. These activities are needed in order to prepare these projects for funding or to facilitate project implementation. In early 2009, the MARTA Board and the MARTA member jurisdictions adopted the 13th Amendment to the Rapid Transit Contract and Assistance Agreement (RTCAA) which defines the projects that make up MARTA's capital program. The 13th amendment, adopted in 2008 along with the 12th amendment, adopted in 2007 includes the critical first expansion elements of the regional Concept 3 plan. Thus, the needed planning, environmental and design work supporting the "readiness" of these projects have been included in the FY10 capital budget.

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**CAPITAL BUDGET OVERVIEW**

**Memorial Drive BRT Service** - In addition to the efforts listed above, the Memorial Drive BRT is under construction along with the acquisition of land, securing of Temporary Construction Easements (TCEs) and final environmental clearance. Memorial Drive is one of several major, regional arterials that were identified in Concept 3 as prime candidates for improvements that will increase the travel time and reliability of bus travel in these corridors. The project involves bus service enhancements (signal priority for buses, queue jumpers, far side stops, skip stop service), improvements to the passenger/pedestrian environment (improved bus stops, specialized vehicles and service branding) and the purchase of 12 buses. The service will run from the Kensington Station East along Memorial Drive to a park and ride lot at Goldsmith Road and also along the North Hairston corridor to Mountain Industrial Boulevard at East Ponce de Leon. The project is receiving federal Surface Transportation Program (STP) and Congestion Mitigation Air Quality grant funding.

**I-20 East Corridor** – This effort involves planning necessary to support FTA concurrence with the Alternatives Analysis (AA) and approval of the baseline alternative, travel demand modeling, the securing of NEPA environmental clearance (Draft EIS and Record of Decision), preparation of a potential New Starts funding application to acquire permission from FTA to enter preliminary engineering (PE) and complete the Final Environmental Impact Statement (FEIS). The project involves a high capacity transit improvement for the I-20 East corridor from the Stonecrest Mall area east into downtown Atlanta. The estimated 2030 ridership for this corridor ranges from 19,000 to 53,000 daily boarding's. Capital budget funding FY10 through FY12 is \$4.3 million. Depend-ing upon FTA concurrence and permission to enter PE, the PE/FEIS and Final design could start in 2013 and be completed by 2016 (funds programmed for FY13 through FY16–\$10.3 million. The future advancement schedule of this effort could be affected by the completion of the regional origin and destination study and the updates to the regional travel demand model.

**I-20 West Corridor** – This effort involves completion of planning, environmental clearance, preliminary and final design and engineering

for the 1.8 mile extension of the existing MARTA rail line west from the HE Holmes Station to I-285 in new right-of-way. The previous work in the corridor advanced a bus rapid transit project as a part of HOV lane development by GDOT in the corridor. That effort has been put on hold pending GDOT funding issues. This extension of the MARTA rail west has been a part of the initial MARTA Rail plans and would represent the completion of earlier expansion plans. Approximately \$1.5 million has been budgeted through FY 2012 to complete the planning, preliminary design and environmental work. The forward progress of this project is contingent upon approval of our FY10 federal appropriations request. This work could start in 2010 and be completed in 2011. This is a complicated project for which we do not have the right of way and there could potentially be numerous property acquisitions and displacements and possible Title IV/Environmental Justice (EJ) issues.

**Peachtree Streetcar** – This effort would involve the further planning, environmental clearance and preliminary design/engineering for the proposed Peachtree Streetcar project. The project involves an 8.1 mile, in street running LRT/Streetcar system from the intersection of Peachtree Street east and east along Edgewood and Auburn Avenues; then north and south along Peachtree Street to the MARTA Arts Center Station; then back south along Peachtree to connect to Centennial Olympic Park. It would connect with the Beltline at Edgewood and 10th Street and become a part of the regional high capacity transit network envisioned in Concept 3. Estimated year 2030 daily boarding's for this corridor range from 9,400 to 17,900. This effort is envisioned to be a 6 to 8 month fast tracked effort designed to get this project ready to apply for discretionary funds that should be available as a part of a next phase of ARRA funding. The initial high level conceptual work was done by the City of Atlanta (COA) under the direction of the Peachtree Streetcar Task Force and paid for by private dollars. The next steps work scope and budget will include the environmental clearance and the conceptual design. The effort is estimated to cost \$600,000. It is anticipated that the City of Atlanta intends to submit the project for discretionary ARRA funds and to ask the corridor CIDs to participate in the funding of the \$600,000 study cost with MARTA's participation being in kind staff services. The future advancement schedule of this effort

## CAPITAL BUDGET OVERVIEW

could be affected by the completion of the regional origin and destination study and the updates to the regional travel demand model.

**Beltline** – The effort consists of planning, environmental clearance and preliminary design/engineering. The project involves a 22 mile loop around the central core of the Atlanta region and includes transit, trails and parks. It has the potential to interface with the existing MARTA rail system at the Inman Park, West End, Ashby, Bankhead and Lindbergh (Armour Yard area) stations. It is anticipated that a light rail/streetcar may be the preferred transit technology. The Tier 1 EIS and securing of the Georgia Environmental Protection Act (GERPA) clearance and conceptual design are scheduled for completion by the end of 2010. Approximately \$5.0 Million has been expended to date with another \$1.7 budgeted through FY10. This will allow for the going forward of some corridor activities such as the securing of Right of Ways and local decisions. The start of Tier 2 Environmental, Preliminary Engineering and final environmental clearance for various initial segments is very dependent upon gaining FTA concurrence on the baseline alternative, the updating of the regional travel demand model and thus may have an impact on the schedule. This effort is scheduled for the end of FY10 through FY12 and \$7.0 million is budgeted. This amount includes previous earmarks for the Beltline AA. The Beltline would be a part of the regional high capacity transit network potentially connecting DeKalb, Fulton, COA and Cobb Counties and the proposed Peachtree Streetcar. It would also serve as the first and last mile distribution network for the regional transit system. The City of Atlanta in partnership with ABI, Inc. and MARTA has identified the BeltLine as a High Priority Project for the next federal authorization; and requested full funding for the Northeast segment (Phase 1).

**Clifton Corridor** – This effort includes planning and travel demand modeling to support an FTA accepted Alternatives Analysis (AA) and eventual New Starts funding application. This effort was kicked off in March of 2009 with the start of a corridor wide origin and destination survey that will support a sub-area travel demand model and the analysis needed for the Alternatives Analysis. The project includes a 6.5 mile corridor running from the MARTA Lindbergh station to the MARTA

Decatur Station. The sub-area modeling technique has been agreed upon by ARC and is being discussed with FTA. The AA is scheduled for completion in early 2011. The budgeted amount includes \$679K (2010) to be supplemented by another approximately \$1.5 million in grant funds to be flexed to MARTA by the CCTMA. These funds have been obligated through a grant to MARTA and we have a Memorandum of Understanding (MOU) with CCTMA on the roles and responsibilities for this effort. This effort will also build upon the previous work in the corridor and is supported by Emory University and the Center for Disease Control (CDC). Estimated year 2030 daily boarding's for this corridor range from 25,000 to 46,700. The future advancement schedule of this effort could be affected by the completion of the regional origin and destination study and the updates to the regional travel demand model.

**South Fulton Transit Feasibility Study - Fulton County-** This effort is being undertaken to conduct a feasibility study for the south Fulton area. The study was requested by members of the Fulton County Commission and is designed to determine the best plan of action for transit improvements and infrastructure investments in the growing south Fulton area. The study will be coordinated with the effort of GDOT in this same area and will be directed through a multi-jurisdictional steering committee of affected stakeholders. The study is estimated to take 6 months and will include a study area from College Park to Chattahoochee Hill Country/Coopers Ferry Road. The study was kicked off in March and is scheduled to be completed by MARTA staff and consultants (GPC) by September 2009. A total of \$250K has been requested to be added to the FY10 capital budget.

**Regional Coordination and Integration** – This effort involves any number of planning activities in support of progress towards the advancement of the regional, integrated transit network. This would include but not be limited to assistance on:

**Downtown Transit Operations Analysis (COA/region)** – This effort involves a comprehensive planning and operational analysis of all

## CAPITAL BUDGET OVERVIEW

of the proposed transit lines and improvements as these converge in the downtown area. There has been a lot of planning done and a lot of concepts that bring numerous lines and transit services to a convergence in downtown Atlanta. Currently today there is tremendous bus congestion with all of the regional operators and the express bus system bringing all of their riders into the downtown. To date there has been no comprehensive look at how all of these lines and services would effectively operate in the area and we are not sure if this multimodal convergence is even possible and how it might be accomplished. This effort is envisioned to be started in FY 2010 and completed in 2011. An estimated \$750,000 has been requested to be added to the FY 2010 and 2011 budgets.

**Multi-modal (MMPT) Facilities Planning /Regional Integration Plan (Project 31742)** - This provides for MARTA's share of the cost to determine the location, design and operations and modal interface as well as operational compatibility with existing MARTA bus and rail services of the downtown multi modal and other potential transfer facilities. This effort continues to start and stop and involves some significant planning and technical analysis to support regional decision making on service coordination with the existing MARTA transit network. This is envisioned to include a detailed operations analysis, traffic and planning analysis and potential environmental work to be done in association with GDOT, GRTA, and COA and the regional operators as well as potentially freight rail operators. Approximately \$1.65 million has been allocated in the FY10 budget for this activity.

**Georgia 400 Corridor** - In addition to the efforts listed above, the Georgia 400 corridor is one of the most congested corridors in the region. This corridor has strong existing bus ridership and has been extensively studied. The Concept 3 Plan recommended a Light Rail line in this corridor from the Perimeter business center north to the Windward area. This line could be interlined with the I-285 line near Perimeter. Total ridership in the TPB Concept 3 analysis suggested a range of between 11,000 – 26,000 average daily boarding's.

**Northeast Line Extension** - As part of MARTA comments to the initial TPB Concept 3, engineering suggested a one station extension of the Northeast Line to an area around Northeast DeKalb/Southern Gwinnett. This extension would utilize the existing MARTA rail bridge across I-285 and allow for a potential regional multi-modal center used by MARTA heavy rail, I-285 transit, potential commuter rail, intercity and local bus, and potential intercity/high speed rail services. The TPB estimated that average daily boarding's of this approximately 4-5 mile extension would range between 9,600 and 20,400.

**Southeast /Hapeville Branch** - Part of the original referendum system, the Southeast branch has recently had renewed interest for several reasons. First, construction of the new Airport terminal on the east side of the airport along with a proposed Southern Crescent Intermodal Center serving Commuter rail, Intercity rail and high speed rail indicate that a significant regional multi-modal center could be constructed just east of the airport. Additionally, with the closure of the Hapeville Ford Plant and Hapeville Livable Centers Initiative studies, the area along the proposed line has had renewed interest for redevelopment. Finally, some minor provisions for this line were provided during the construction of the South Line south of East Point station. This line was included in the TPB Concept 3 and indicated a range of average daily boarding's from 6,300–20,500 for this approximately 4-5 mile extension.

**General Planning/System Sustainability** - This item involves the salaries of the service planning and scheduling staff as well as the regional planning staff and consultant assistance (General Planning Consultant–GPC to supplement staff resources) to respond to requests for MARTA involvement in member jurisdictions and regional concerns (Transit Implementation Board). This effort involves any planning activities not identified above as well as service planning and scheduling for service changes and modifications, run cutting for mark ups, the extensive effort to identify the service changes needed to balance the FY10 through FY13 budget given the budget crisis, regional planning efforts (TIB/TPB, ARC, TCC, TAQC, TOS etc), monitoring the HOV to HOT-Congestion Reduction Demonstration project, MARTA participation

## CAPITAL BUDGET OVERVIEW

in the GDOT development of their Commuter Rail projects, analysis of the regional Decatur Belt abandonment issue, technical support for the regional/distanced based fare study, transit project prioritization, New Starts strategy, regional travel demand modeling and O&D study, GIS mapping, data and analysis to support Title IV reporting, bus stop and sign placement, regional service coordination and other planning and support services as requested and directed. This line item includes approximately \$15.7 million in the capital budget from 2010 to 2012. This amount includes dollars for bus stop signs and related materials.

### Category 4 – Service Enhancements

Service enhancements are designed to provide customers with increased and more efficient service. MARTA commits its resources to the issues that matter the most to its customers: cleanness, security, convenience and on time performance.

#### Distance Based/Variable Fare

Distance Based Variable Fare is a program the Authority will implement in FY 2012. The proposed plan for FY10 provides \$5M to complete the comprehensive impact analysis and implementation plan for variable fares, including Regional Partners applications for both rail and bus by December 2009. This will include an assessment of station modifications to address redistribution of current entry and exits to bring the Breeze System into a completely closed system, and the requisitioning process for hardware and software. An additional \$10M is programmed as a place holder to fund implementation upon approval of plans from the study to be completed in FY 2010.

#### Memorial Drive Bus Rapid Transit (BRT)

MARTA is building a BRT line in DeKalb County with a limited number of stops that is scheduled to be operational in 2010. The line will feature several innovations to move buses faster, such as onboard sensors to control traffic lights and reconfigured intersections to enable buses to move to the front of the line. Buses with wider aisles and lower floors will run from East DeKalb County park-and-ride lot to the Kensington

rail station. A spur from Memorial Drive will go north to Mountain Industrial at East Ponce.

#### Stonecrest Parking Facility

This project will provide a permanent parking solution for the I-20 East/Mall at Stonecrest area and replace the temporary park and ride facility now provided by City of Lithonia. The new facility will provide MARTA bus patrons with a dedicated parking facility.

#### Security

MARTA's overall homeland security funding initiatives consists of a combination of capital investments and grants designed specifically to address target hardening projects, strategic counter-measures, and programs to augment security plans and objectives. MARTA has been designated by federal authorities as a Tier I Transit Agency because it is a vital and critical infrastructure for federal, state, and local interests within the Metro-Atlanta Area. Consistent with established capital program priorities for safety and security, MARTA has time-sensitive federal grant funding available to support security related equipment, facility security, canine teams, CCTV expansion, access control, training and public awareness campaigns. In addition, it has been determined by a Department of Homeland Security (DHS) Threat and Vulnerability Assessment that such endeavors must remain a high priority for MARTA to responsibly mitigate identified threats to our system. Summarily, MARTA's homeland Security related capital projects are instrumental to increasing MARTA's resiliency and ability to protect, prevent, respond, and recover from all 21st century hazards, natural or man made in origin.

#### Transit Oriented Development (TOD)

This effort involves continued planning to support existing and potential TOD proposals, agreements and other grants in and around our station areas for development; assessment of potential concessions in station and transfer areas and development of regional impacts. Currently, there are active detail proposals for Brookhaven and Avondale Stations. A total of \$1.8 million is programmed in both FY10 and FY11 to match funds for an ARC LCI grant to build replacement parking for a proposed TOD at the Brookhaven station. This program also includes the

continued support and management of leases at the Lindbergh TOD as well as the assessment of continued requests and proposals for development at other stations such as Five Points (the Greenline); Arts Center (Woodruff); Medical Center (St. Joseph Hospital); Chamblee (DeKalb Senior Center); Sandy Springs transfer to development rights and others. TOD staff is developing a comprehensive set of TOD guidelines, policies and procedures, comprehensive station profiles to post on the website, and preparing to host a potential developer informational forum. Most recently, planning has been asked to lead the agency wide effort to assess stations and develop an approach to accommodate potential concessions in the event of the passage of the MARTA legislation to allow food and drink at stations and transfer areas.

#### **The Mystery Shopper Customer Program**

The Mystery Shopper Customer program is a regulatory requirement set forth by the Consent Decree of 2001. An Independent vendor conducts "mystery" shops that evaluate the Authority's compliance with American Disabilities Act (ADA) on all modes of transit.

#### **MARTA Contracted Management and Operations**

##### **Clayton County Transit (C-Tran) Operations**

In accordance with the Strategic Vision to become a key partner in the regional transportation environment, MARTA has contracted with Clayton County to execute the maintenance and operations of the C-TRAN bus service. The service includes five (5) fixed routes as well as Paratransit services. MARTA began operating the C-TRAN service on October 1, 2007.

**CAPITAL IMPROVEMENT PROGRAM INFRASTRUCTURE**

This section identifies the infrastructure supported by the FY10 Capital Improvement Program Budget.

**CAPITAL INFRASTRUCTURE**

**CAPITAL IMPROVEMENT PROGRAM INFRASTRUCTURE**

The infrastructure supported by the FY10 Capital Improvement Program Budget includes facilities (maintenance and administrative support), revenue rolling stock (rail cars, buses and paratransit vans), rail system infrastructure including rail stations and a vast array of tools and equipment. Maintenance of these assets is critical to ensure a high level of service, reliability and optimized operating costs.

**Support Facilities**

Maintenance and support facilities are located throughout the Metropolitan Atlanta Area. Projects are in place within the Capital Improvement Program to ensure these facilities receive the capital improvements necessary to maintain them in a state of good repair and to serve their functions in the safest and most economical manner possible. The table below provides a summary of MARTA's support facilities.

<i>Facility</i>	<i>Primary Function</i>	<i>Age (years)</i>
Airport Ridestore	Retail media sales	13
Armour Yard	Heavy Rail Vehicle Maintenance	4
Avondale Administration	Rail system administration	30
Avondale Car Maintenance	Rail car heavy maintenance	30
Avondale Central Control	Rail system operations center	30
Avondale Maintenance of Way	Rail system/infrastructure maintenance	30
Avondale Yard	Rail car storage	30
Avondale Zone Center	ATC Administration	30
Brady Bus Garage	Paratransit operations & maintenance	35
Browns Mill Heavy Maintenance	Heavy maintenance & rebuild of bus fleet	33
Candler Center	Record Storage, Police Precinct, Radio Repair	12
Chamblee Yard	Secondary rail car maintenance & inspection	22
College Park Police Precinct	Police precinct & system security	11
Decatur Avenue Radio Shop	Radio repair shop	38
Dunwoody Police Precinct	Police precinct & system security	12
Five Points Police Precinct	Police precinct & system security	15
Five Points Ridestore	Retail media sales	28
Garnett Cash Handling	Fare processing center	27
Georgia Avenue	Systemwide custodial & landscaping services	25
Hamilton Bus Garage	Bus operations, dispatch & maintenance	33
Indian Creek Police Precinct	Police precinct	16
Lakewood Zone Center	Storage	25

**CAPITAL INFRASTRUCTURE**

<i>Facility</i>	<i>Primary Function</i>	<i>Age (years)</i>
Lindbergh Zone Center	Storage	25
MARTA Headquarters Complex	Authority administration	22
MARTA Headquarters Annex	Police HQ/GEC/Buildings & Grounds/Infrastructure	48
North Springs Central Cashiering	Ridestore and Parking Cashier	9
Perry Boulevard Bus Garage	Bus operations, dispatch & maintenance	13
Sandy Springs Central Cashiering	Ridestore and Parking Cashier	9
South Rail Yard	Rail car maintenance & storage	21
West Lake Zone Center	Storage	29

**Revenue Rolling Stock**

MARTA's FY10 bus fleet currently consists of 600 diesel and compressed natural gas (CNG) buses. This fleet ranges in age from nearly new to 12 years in age. MARTA's capital planning process provides for the

replacement of buses on a 12-year cycle. This cycle helps increase the fleet reliability and reduce long-term maintenance costs. The make-up of MARTA's bus fleet is shown in the table below.

<i>Service Date</i>	<i>Manufacturer</i>	<i>Lift Equipped</i>	<i>Quantity</i>	<i>Eligible for Retirement</i>
5/96	New Flyer, Low Floor, CNG	Yes	93	FY10
9/00	New Flyer, Low Floor, CNG	Yes	81	FY12
9/01	New Flyer, Low Floor, CNG	Yes	100	FY12
1/01	New Flyer, Low Floor, CNG	Yes	22	FY13
9/02	Orion, Low Floor, CNG	Yes	60	FY14
11/02	Orion, Low Floor, Diesel	Yes	10	FY14
4/04	Orion, Low Floor, Diesel	Yes	40	FY16
9/04	Orion, Low Floor, Diesel	Yes	30	FY16
1/05	New Flyer, Low Floor, Diesel	Yes	55	FY16
12/05	New Flyer, Low Floor, Diesel	Yes	54	FY16
2/07	New Flyer, Low Floor, CNG	Yes	55	FY19
<b>Total</b>			<b>600</b>	

**CAPITAL INFRASTRUCTURE**

**Rolling Stock Continued**

A paratransit van and small bus fleet consisting of 190 vehicles is also maintained. These vans are programmed for replacement on a four-year

cycle. The make-up of MARTA’s paratransit small bus fleets and Sprinter Van are shown in the table below.

<i>Service Date</i>	<i>Manufacturer</i>	<i>Quantity</i>	<i>Eligible for Retirement</i>
2006	Goshen – Small Buses	15	FY10
2007	GM- Glavel – L-Van	30	FY11
2008	GM- Glavel – L-Van	145	FY12
<b>Total</b>		<b>190</b>	

**Rolling Stock Continued**

The Authority’s rail car fleet has 338 heavy rail vehicles. These cars were obtained under three procurements and range from new to 29 years in age. A rehabilitation program was completed in FY09 to extend the

maximum useful life of the CQ310 and CQ311 rail cars for an additional 15 years. The CQ312 rail cars are currently an average of six years old with a life expectancy of 30 years and will not require replacement within immediate future.

<i>Manufacture Date</i>	<i>Manufacturer</i>	<i>Quantity</i>
1979	Societe Franco Belge	48
1980	Societe Franco Belge	34
1981	Societe Franco Belge	20
1981	Societe Franco Belge	16
1984	Hitachi	6
1985	Hitachi	44
1986	Hitachi	4
1987	Hitachi	42
1988	Hitachi	24
2001	Breda	14
2002	Breda	28
2003	Breda	40
2004	Breda	12
2005	Breda	4
2006	Breda	2
2007	Breda	2
<b>Total</b>		<b>338</b>

**CAPITAL INFRASTRUCTURE**

**Rail System Infrastructure**

The current operating rail system consists of 48 miles of double track and 38 passenger stations. The system was originally placed into operation in June 1979 with the latest segments placed into service in December 2000. Capital programs are in place to assure the safety, integrity and maintainability of the rail system encompassing aerial structures,

subway, and the at-grade segments. A map of the rail system is provided in the Appendix of this document. An overview of the rail stations is as follows:

<i>Rail Station</i>	<i>Line</i>	<i>Revenue Service</i>	<i>Parking Capacity</i>
Georgia State	East Line	6/79	0
King Memorial	East Line	6/79	21
Inman Park-Reynoldstown	East Line	6/79	401
Edgewood-Candler Park	East Line	6/79	611
East Lake	East Line	6/79	621
Decatur	East Line	6/79	0
Avondale	East Line	6/79	738
Kensington	East Line	6/93	1,933
Indian Creek	East Line	6/93	2,364
Five Points	West Line	12/79	0
Dome/GWCC/Philips/CNN	West Line	12/79	0
Vine City	West Line	12/79	27
Ashby	West Line	12/79	160
West Lake	West Line	12/79	391
Hamilton E. Holmes (formerly Hightower)	West Line	12/79	1,436
Bankhead	Proctor Creek Line	12/92	12
Civic Center	North Line	12/81	0
North Avenue	North Line	12/81	0
Peachtree Center	North Line	9/82	0
Midtown	North Line	12/82	13
Arts Center	North Line	12/82	29
Lindbergh	North Line	12/84	1,349
Buckhead	North Line	6/96	0

**CAPITAL INFRASTRUCTURE**

<i>Rail Station</i>	<i>Line</i>	<i>Revenue Service</i>	<i>Parking Capacity</i>
Medical Center	North Line	6/96	167
Dunwoody	North Line	6/96	1,165
North Springs	North Line	12/00	2,378
Sandy Springs	North Line	12/00	1,098
Lenox	Northeast Line	12/84	575
Brookhaven-Oglethorpe	Northeast Line	12/84	1,460
Chamblee	Northeast Line	12/87	1,149
Doraville	Northeast Line	12/92	1,257
Garnett	South Line	12/81	0
West End	South Line	9/82	472
Oakland City	South Line	12/84	350
Lakewood-Fort McPherson	South Line	12/84	1,048
East Point	South Line	8/86	927
College Park	South Line	6/88	2,056
Airport	South Line	6/88	0
<b>TOTAL</b>			<b>24,208</b>

**PLANNING PROGRAM**

This section identifies the Planning Program of the Capital Improvement Program.

## PLANNING PROGRAM OVERVIEW

### Planning Program

MARTA's Planning Program is contained within the Capital Improvement Program and consists of three primary components. The components are Regional Transit Planning, Transit Financial Planning and Short-Range Transit Planning.

### Regional Transit Planning

This component includes all work done in support of the Atlanta Regional Transportation Planning Program of the Atlanta Regional Commission (ARC). Recent developments include active participation in the recently formed Transit Planning Board that works in coordination with the ARC process. Examples of regional activities include participation in the Transportation Coordination Committee (TCC), clearinghouse reviews and coordination of specific projects within the transit program, and support for the following ARC activities:

- Updating the regional development and regional transportation plan
- Maintaining the transportation planning process
- Assisting in transportation air quality planning
- Participating in suburban transportation and inter-modal studies
- Analyzing sensitive sub-regional issues
- Planning for Transportation System Management Projects
- Developing a congestion management system
- Evaluating MARTA's bicycle access policies and facilities
- Refining transportation demand forecast models
- Preparing transit networks
- Providing technical assistance on transit issues in activities that expand the role of public transit in non-MARTA counties

Long-range planning projects may include:

- Updating data on referendum corridors
- Identifying new corridors for rail and bus system expansion
- Collecting, processing, analyzing and documenting MARTA's National Transit Database (NTD) non-financial operating data
- Activities related to implementing the Clean Air Act Amendments
- Coordinating land use and transportation policies
- Transportation strategic planning and special studies

### Transit Financial Planning

This planning component includes the development of long-range financial and business plans for MARTA's expense and revenue management. In support of these plans there will be an ongoing effort which analyzes the impact of reduced federal funds, alternative fare policies and structures, operational alternatives, and alternative funding sources. Also included will be activities related to obtaining Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) flexible funding for transit projects, planning and coordination required to refine and enhance MARTA's strategic planning process.

### Short-Range Transit Planning

This planning component provides for work by MARTA staff to refine and continue to apply the transit planning process to define transit services and operating formats and policies required to meet the public transportation needs of the MARTA service area. As part of this component, information about transit riders and non-riders will be captured and applied to system and service development activities.

Major activities will include the identification and development of service plans and strategies for transit markets with growth potential, refinement of existing service plans based on corridor level service needs and route level alignment studies, and special projects including MARTA's strategic planning activities.

Also included are studies to improve the efficiency and effectiveness of MARTA's operation, to coordinate with ARC and Georgia DOT in fulfilling planning requirements of SAFETEA-LU, and provide technical information and support to regional transit planning. Modifications of service levels and analysis of operating policies and programs are also included.

MARTA also maintains an ongoing monitoring program to determine the impact of the rail transit construction and operational demand. Activities will include evaluating the effectiveness of marketing strategies, developing strategies for changing factors which impact ridership, and evaluating demographic changes and their impact on ridership. Research

## PLANNING PROGRAM OVERVIEW

support from the Georgia Institute of Technology and Georgia State University is also funded by this component.

Strategies to implement MARTA’s comprehensive service plan and programs for disabled persons and the development of a customer information system will continue to be established. Other activities include studies relating to management operations, capital requirements, and economic feasibility concerning the improved efficiency and effectiveness of MARTA’s transportation system, facilities and equipment. Also included are activities associated with engineering, design and evaluation of transportation facilities and/or projects. These activities consist of items such as: technical studies; engineering and architectural surveys; and the development of plans and specifications.

### Planning Processes

In addition to specialized planning studies, many cyclical efforts take place within the Planning Program that support the ongoing operations and management of MARTA. These efforts are interrelated and complement the comprehensive planning program. The table below lists the major plans that are developed and maintained by the Authority on a regular basis.

The Authority’s Strategic Plan forms the backbone of the planning process and guides the development of all other plans. The development of the other plans identified is an iterative process that involves the balancing of competing demands for limited resources in a manner which best serves the Strategic Plan.

The Business Plan serves as the first step in addressing these competing demands and serves to resolve these issues. The Annual Budget then refines the information developed for the Business Plan.

<i>Plan</i>	<i>Purpose</i>	<i>Update Frequency</i>
Strategic Plan	Overall direction and purpose to the Authority	Every Five Years
Strategic Business Plan	Identifies resource allocations to accomplish Strategic Plan	Annually
Annual Operating & Capital Budgets	Refinement of 1st year of Business Plan, annual road map	Annually
Transportation Improvement Program	Linkage between regional and MARTA transportation plans	Annually
Capital Asset Replacement Plans	Identify asset needs, support Annual Budget & Business Plan	Annually
Regional Transportation Plan	Prioritize regional projects for greatest benefit to the region	Every three years
Source and Application of Funds	Analysis of capital financial capacity and status	As Required

**Sources and Applications of Funds**

The following section describes the capital program sources and applications of funds in the format of a ten-year plan.

**CAPITAL SOURCES AND APPLICATIONS OF FUNDS**

**Sources and Applications of Funds**

The following table describes the capital program sources and applications of funds in the format of a ten-year plan. The information

includes a beginning balance derived from prior year carryover, forecast revenues, forecast Capital Improvement Program expenditures, forecast debt service, and ends with the forecast yearend balance.

**Metropolitan Atlanta Rapid Transit Authority  
FY10-FY19 Capital Program  
[\$millions]**

<b>Revenues</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Totals</b>
<b>Beginning Balance</b>	29.2	80.6	20.8	20.2	20.9	20.1	20.1	20.2	20.2	20.5	
<b>Sales Tax</b>	153.2	151.0	155.1	160.5	169.3	179.2	184.1	188.2	199.2	210.7	1,750.4
<b>Federal Funds</b>	83.3	57.9	64.8	60.3	43.1	42.5	42.5	43.5	43.6	43.6	525.1
<b>Other Revenue</b>	3.4	3.5	3.6	3.7	3.8	4.0	4.1	4.2	4.3	4.4	39.2
<b>Capital Appreciation Bonds</b>	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
<b>Debt Issue</b>	0.0	56.0	122.0	125.0	116.0	123.0	100.0	94.0	90.0	81.0	907.0
<b>Total Cash Requirements</b>	469.1	349.1	366.3	369.8	353.0	368.8	350.8	350.1	357.3	360.3	
<b>Expenditures</b>											
<b>Capital Program</b>	254.5	196.1	208.8	204.4	180.7	187.5	165.0	160.6	160.1	150.2	1,867.9
<b>Debt Service (Bonds CP)</b>	134.0	132.1	137.3	144.5	152.2	161.1	165.6	169.3	176.8	189.6	1,562.4
<b>Total Cash Demands</b>	388.5	328.3	346.1	348.9	332.9	348.6	330.6	329.9	336.8	339.7	
<b>Ending Balance</b>	<b>80.6</b>	<b>20.8</b>	<b>20.2</b>	<b>20.9</b>	<b>20.1</b>	<b>20.1</b>	<b>20.2</b>	<b>20.2</b>	<b>20.5</b>	<b>20.5</b>	

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**APPROVED PROJECTS SUMMARY**

**Capital Projects Summary**

The following report depicts a summary of the proposed projects by program, with final approval of funds for FY10. The total funds budgeted for capital improvement is \$254,513,140.

**APPROVED PROJECTS SUMMARY**

**Approved Ten-year by Program**

[\$ In Thousands]

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
System Expansion	26,348	11,230	8,246	3,500	6,552	7,748	11,000	7,500	2,500	2,500
State of Good Repair	188,987	151,374	154,535	185,928	164,359	169,413	138,161	140,080	145,250	138,153
Service Enhancements	34,808	31,116	43,573	12,581	7,365	7,943	13,400	10,858	10,171	7,382
Regulatory Requirements	4,370	2,426	2,428	2,426	2,430	2,430	2,431	2,130	2,129	2,130
<b>Total Approved Projects</b>	<u>254,513</u>	<u>196,146</u>	<u>208,783</u>	<u>204,435</u>	<u>180,705</u>	<u>187,533</u>	<u>164,992</u>	<u>160,568</u>	<u>160,051</u>	<u>150,164</u>

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**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Capital Project Ten-year Plan**

The report on the following pages depicts the approved capital projects ten year forecast for years FY10 to FY19.

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>System Expansion</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
30940 Planning	3,126	6,000	6,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500
31570 I-20 East Corridor Study	2,000	1,500	846	1,000	0	0	0	0	0	0
31610 Beltline Study	1,665	0	0	0	0	0	0	0	0	0
31661 Memorial Dr. Bus Rapid Transit	9,003	130	0	0	0	0	0	0	0	0
31717 Clifton Corridor Study	679	0	0	0	0	0	0	0	0	0
31742 Multimodal Facility / Region	1,650	0	0	0	0	0	0	0	0	0
31756 Memorial Dr. BRT Vehicles	5,701	0	0	0	0	0	0	0	0	0
31907 TPB Planning	23	0	0	0	0	0	0	0	0	0
31908 West Line HRT: PE/FEIS	0	0	0	0	1,752	1,748	0	0	0	0
31909 West Line HRT: Final Design	0	0	0	0	0	0	5,000	5,000	0	0
31912 I-20 East PE/FEIS	0	0	0	0	2,300	3,500	3,500	0	0	0
31916 Beltline PE/FEIS	2,000	3,600	1,400	0	0	0	0	0	0	0
31961 South Fulton Corridor Study	250	0	0	0	0	0	0	0	0	0
31962 Peachtree Streetcar AA	250	0	0	0	0	0	0	0	0	0
<b>System Expansion Total</b>	<b>26,348</b>	<b>11,230</b>	<b>8,246</b>	<b>3,500</b>	<b>6,552</b>	<b>7,748</b>	<b>11,000</b>	<b>7,500</b>	<b>2,500</b>	<b>2,500</b>

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>State of Good Repair</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
30100 Service Vehicles	750	750	750	750	750	1,000	1,000	1,000	1,000	1,000
30560 EDP Equipment & Software	500	500	500	421	421	421	422	421	421	500
30600 Office Equipment	12	13	13	13	13	13	13	13	13	13
30640 Furniture	77	77	77	77	77	77	77	77	77	77
30740 Small Tools & Equipment	750	750	750	750	750	1,097	1,097	1,097	1,097	1,097
31078 Unallocated Insurance	629	47	12	0	0	0	0	0	0	0
31159 Headquarters Improvements	25	25	0	0	0	0	0	0	0	0
31248 Parking Lot Repaving	500	500	700	1,500	1,500	1,500	1,500	1,500	1,500	1,500
31303 Replace Facility Mech Equip	754	754	756	754	754	754	756	754	754	754
31305 Roofing Rehabilitation Program	950	750	750	1,500	1,500	1,500	1,500	1,500	1,500	1,500
31449 Replace Fare Collection System	5,500	6,500	2,500	0	0	0	0	0	0	0
31462 Bus Radio Upgrade	2,803	0	0	0	5,000	5,000	0	0	0	0
31465 CQ310 & CQ311 Rail Car Rehab	25,564	3,794	2,600	5,600	5,600	3,000	0	0	0	0
31538 Turn-Out Replacement-TR II	35	0	0	0	0	0	0	0	0	0
31539 Repl. DF Fasteners-Ph 2-TR II	25	0	0	0	0	0	0	0	0	0
31543 Two-Block Tie Sealing-TR II	20	0	0	0	0	0	0	0	0	0
31550 Cable Connection Upgrade-TR II	20	0	0	0	0	0	0	0	0	0
31551 Upgrade Interlockings-TR II	20	0	0	0	0	0	0	0	0	0
31568 Lighting Program	700	3,000	3,000	0	0	0	0	0	0	0
31591 Rehab Bus Engines	0	515	440	548	550	551	553	550	548	550
31592 Rehab Bus Transmissions	398	751	714	889	889	889	892	889	745	750
31614 Upgr Aging Equipment	4,255	6,599	6,499	0	0	0	0	0	0	0

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>State of Good Repair</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
31616 Arts Center Station Mods	0	1,000	0	0	0	0	0	0	0	0
31624 ERP/EAM System	7,281	7,281	11,281	13,760	0	0	0	0	0	0
31626 Equip Upd, Std Software & OS	1,573	1,973	1,873	0	0	0	0	0	0	0
31637 Structural Assess & Correct	1,750	0	0	0	0	0	0	0	0	0
31643 CNG Facility at Perry Blvd.	1,584	1,583	0	0	0	0	0	0	0	0
31646 Loops/Interlocking T/C Ph 1	3,867	3,171	0	0	0	0	0	0	0	0
31651 Replace UPS Systems	2,750	2,200	0	0	0	0	0	0	0	0
31653 Repl Avon Yrd Switch Mach Ph 2	15	0	0	0	0	0	0	0	0	0
31654 Ref Vine Cty TPSS & EEZ Gp Brk	500	0	0	0	0	0	0	0	0	0
31658 Rehab Systmwide Escalators Gr 1	6,525	6,668	6,301	0	0	0	0	0	0	0
31660 Renovate Pedestrian Bridges	100	100	0	0	0	0	0	0	0	0
31662 Structural Rehabilitation	3,900	1,681	250	331	2,824	1,471	0	0	0	0
31663 Visual Public Address Upgrade	0	0	0	0	0	2,400	9,198	9,256	9,256	0
31664 Station Rehabilitation	1,000	1,000	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500
31666 Fan Motor Control Centers	1,925	1,400	0	0	0	0	0	0	0	0
31669 Bus Midlife Overhaul	4,856	4,856	4,857	4,856	4,856	4,856	4,857	4,856	4,856	4,856
31672 Hamilton Bus Facility	3,000	4,000	8,000	12,000	0	0	0	0	0	0
31679 Bus Supervisor Booths	1,120	0	0	0	0	0	0	0	0	0
31680 Brady Paratransit Facility	0	0	0	5,801	11,740	18,512	14,575	0	0	0
31683 Auxiliary Power Switch Gear	1,950	250	0	0	0	250	750	3,000	3,000	3,000
31684 Voice Communication Systems	900	3,691	5,684	2,854	0	0	0	0	0	0
31687 Repl. Impedance Bonds Ph 1	2,700	500	500	1,000	1,000	962	0	0	0	0

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>State of Good Repair</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
31689 Wayside Encroachment Detection	442	1,118	1,739	743	0	0	0	0	0	0
31690 Loops/Interlocking Ph 2	1,282	2,635	2,299	1,500	0	0	0	0	0	0
31691 LCARE CQ312 42-Month Cycle	4,019	3,154	3,163	3,154	3,154	3,154	3,163	3,154	3,154	3,154
31693 Purchase Perry CNG Stat.	1,000	0	0	0	0	0	0	0	0	0
31694 Rehab Station Ceilings Ph 1	250	489	1,125	1,990	0	0	0	0	0	0
31697 Replace Station Mech Equip	0	0	0	0	0	1,500	3,500	3,500	0	0
31698 Fire Protection Systems Upgr	5,000	11,333	11,833	4,333	0	0	0	0	0	0
31701 Track Switch Steel on E-W Line	0	0	0	0	1,704	1,541	6,949	6,204	0	0
31703 Train Control Systems Upgrade	7,236	17,146	20,930	22,881	25,457	32,849	0	0	0	0
31704 TPSSs: E Yd, N Av, S Int, W Lk	1,400	0	0	0	250	750	5,000	5,000	5,000	5,000
31705 Emergency Trip Sts Gr 2: South	3,325	2,432	0	0	0	0	0	0	0	0
31707 Tunnel Lighting	1,728	2,000	1,500	2,024	1,738	1,907	820	0	0	0
31709 Upgrade Transit Station PA Sys	900	5,000	7,000	6,500	5,000	0	0	0	0	0
31712 Network Refresh & Redundancy	1,633	0	0	0	0	0	0	0	0	0
31715 Upgr MARTAnet to Entrprse Prtl	0	0	952	902	0	0	0	0	0	0
31719 High Volume Printing Equipment	2	0	0	0	0	0	0	0	0	0
31724 Renovate Operating Facilities	1,000	1,000	0	0	0	0	0	0	0	0
31726 LCARE CQ311 42-Month Cycle	1,082	4,197	4,196	4,165	4,157	4,157	4,169	4,157	4,157	4,157
31727 LCARE CQ310 42-Month Cycle	0	2,067	4,168	4,179	4,168	4,168	4,168	4,179	4,168	4,168
31728 LCARE Program: CQ312 Overhaul	0	0	0	0	1,500	2,499	6,174	15,473	15,473	15,473
31732 Browns Mill Lifts Renovation	3,971	1,324	0	0	0	0	0	0	0	0
31735 Configuration Management	250	500	500	500	500	2,886	2,982	3,054	3,254	2,535

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>State of Good Repair</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
31738 Update Condition Assessment	750	0	0	0	0	0	0	0	0	0
31739 Decatur Tunnel Remediation	150	354	0	0	0	0	0	0	0	0
31744 FY09-FY10 Bus Procurement	42,000	0	0	0	0	0	0	0	0	0
31747 FY12 Bus Procurement	0	0	0	36,037	0	0	0	0	0	0
31748 FY13 Bus Procurement	0	0	0	0	30,897	0	0	0	0	0
31749 FY14 Bus Procurement	0	0	0	0	0	29,465	0	0	0	0
31750 FY15 Bus Procurement	0	0	0	0	0	0	30,436	0	0	0
31751 FY16 Bus Procurement	0	0	0	0	0	0	0	31,264	0	0
31752 FY17 Bus Procurement	0	0	0	0	0	0	0	0	32,164	0
31753 FY18 Bus Procurement	0	0	0	0	0	0	0	0	0	35,164
31754 Small Bus Replace Prgm FY13	0	0	0	1,731	0	0	0	0	0	0
31755 Small Bus Replace Prgm FY18	0	0	0	0	0	0	0	0	2,031	0
31757 Hamilton Demo Parcels H and I	1,000	0	0	0	0	0	0	0	0	0
31758 LCARE CQ312 60-Month Cycle	1,030	891	893	891	891	891	893	891	891	891
31759 LCARE CQ312 84-Month Cycle	1,424	1,374	1,378	1,374	1,375	1,377	1,381	1,377	1,377	1,377
31760 LCARE CQ311 60-Month Cycle	0	0	1,050	1,032	1,032	1,032	1,035	1,032	1,032	1,032
31761 LCARE CQ311 84-Month Cycle	0	0	0	794	1,549	1,549	1,554	1,549	1,549	1,549
31762 LCARE CQ310 60-Month Cycle	0	0	1,050	1,032	1,032	1,032	1,035	1,032	1,032	1,032
31763 LCARE CQ310 84-Month Cycle	0	0	0	794	1,549	1,549	1,554	1,549	1,549	1,549
31764 Landscape Enhan & Sustain Ph 3	500	500	0	0	0	0	0	0	0	0
31772 Escalators Gr 3	0	500	2,500	3,000	6,000	8,000	8,000	0	0	0
31773 Escalators Gr 4	0	0	0	0	0	0	0	8,000	8,000	8,000

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>State of Good Repair</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
31779 Station Mech Eq Gr 2	0	0	0	0	0	0	0	0	3,500	3,500
31797 Roofing Vine Cty & Chamblee	0	0	0	3,347	0	0	0	0	0	0
31810 CN915 & CE530 Girder	1,500	1,500	800	500	0	0	0	0	0	0
31811 Girder Grout & Seal	223	100	0	0	0	0	0	0	0	0
31812 Struct West Lake St & G400 TCR	482	0	0	0	0	0	0	0	0	0
31813 Rehab At Grade Slabs	1,184	1,508	1,230	68	0	0	0	0	0	0
31820 Bridge Fatigue Retro	150	0	0	0	0	0	0	0	0	0
31832 Procurement of Add'l Fasteners	289	303	101	0	0	0	0	0	0	0
31833 Rpl Running Rail & Yrd Sw Ties	497	1,247	7,776	7,000	8,143	7,346	0	0	0	0
31834 Train Stops Ph 3	37	0	0	0	0	0	0	0	0	0
31835 Train Stops Ph 4	0	121	61	0	0	0	0	0	0	0
31836 Replace Marker Coils Ph 3	250	320	0	0	0	0	0	0	0	0
31837 Replace Marker Coils Ph 4	0	350	350	350	0	0	0	0	0	0
31838 Replace Marker Coils Ph 5	0	0	0	0	350	350	350	0	0	0
31839 Replace Marker Coils Ph 6	0	0	0	0	0	0	0	350	350	350
31852 ETS Gr 3: NE & Trunk	0	0	463	934	4,004	1,572	0	0	0	0
31853 ETS Gr 4: North	0	0	0	0	0	0	466	947	3,994	1,567
31863 UPS Gr 4: Georgia St	750	750	1,500	3,000	0	0	0	0	0	0
31864 UPS Gr 5: Inman Park	0	0	0	0	4,000	4,000	0	0	0	0
31865 UPS Gr 6: Lenox, HQ	0	0	0	0	0	0	4,000	4,000	0	0
31866 UPS Gr 7: Brookhaven	0	0	0	0	0	0	0	0	4,000	4,000
31869 MCC 3: North Ave MT	750	0	750	1,500	2,000	0	0	0	0	0

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>State of Good Repair</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
31870 MCC 4: Decatur MT	0	0	0	0	0	2,000	2,000	0	0	0
31871 MCC 5: Decatur EM	0	0	0	0	0	0	0	2,000	2,000	0
31872 MCC 6: Vin Cty EM-MT	0	0	0	0	0	0	0	0	2,000	2,000
31886 FY12 Paratransit Vans	0	0	4,591	0	0	0	0	0	0	0
31887 FY13 Paratransit Vans	0	0	0	4,691	0	0	0	0	0	0
31888 FY14 Paratransit Vans	0	0	0	0	4,808	0	0	0	0	0
31891 Brady Mobility Mandate	109	0	0	0	0	0	0	0	0	0
31893 Upgr Aging Equipment FY10-FY14	781	736	737	736	735	0	0	0	0	0
31894 Upgr Aging Equipment FY15-FY19	0	0	0	0	0	414	415	414	414	414
31896 ESOS FY11-FY13	0	0	0	181	1,345	634	0	0	0	0
31897 ESOS FY14-FY16	0	0	0	0	0	0	1,636	4,698	1,636	0
31898 ESOS FY17-FY19	0	0	0	0	0	0	0	0	0	307
31918 Service Vehicles for Police	150	150	150	150	150	150	150	150	150	150
31920 HQ Annex Improvement	25	25	0	0	0	0	0	0	0	0
31926 CQ312 Configuration Management	815	0	0	0	0	0	0	0	0	0
31927 Elevator Rehabilitation	1,200	3,500	3,500	5,100	4,500	4,500	4,500	0	0	0
31928 Fasteners at Curves & Spirals	0	0	0	0	0	0	0	1,882	5,383	8,228
31929 Run Rails at Curves & Spirals	0	0	0	0	0	0	0	0	2,768	7,036
31930 Cross Ties at Curves & Spirals	0	0	0	0	0	0	0	0	620	1,576
31932 ATC - Wayside - Signals	11	50	265	174	0	0	0	0	0	0
31933 Loops/Interlocking Ph 3	0	0	183	742	2,107	2,387	2,393	588	0	0
31934 Repl. Impedance Bonds Ph 2	0	0	0	0	0	0	750	1,912	1,912	1,200

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

	(\$ In Thousands)									
<u>State of Good Repair</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
31935 Rebuild Switch Mach South Yard	195	195	195	195	36	0	0	0	0	0
31938 Rail Car Collector Shoe Study	128	0	0	0	0	0	0	0	0	0
31950 FY17 Paratransit Vans	0	0	0	0	0	0	0	5,308	0	0
31951 FY18 Paratransit Vans	0	0	0	0	0	0	0	0	5,424	0
31952 FY19 Paratransit Vans	0	0	0	0	0	0	0	0	0	5,645
31956 Train Wash Replacement	2,250	3,000	0	0	0	0	0	0	0	0
31957 Wheel and Axel Backshop at Armour	1,068	3,827	0	0	0	0	0	0	0	0
31958 CQ312 Door & Propulsion Systems	1,685	4,500	5,800	3,300	1,000	0	0	0	0	0
31959 Train Control Precision Sta Stops	1,500	4,500	0	0	0	0	0	0	0	0
<b>State of Good Repair Total</b>	<b>188,987</b>	<b>151,374</b>	<b>154,535</b>	<b>185,928</b>	<b>164,359</b>	<b>169,413</b>	<b>138,161</b>	<b>140,080</b>	<b>145,250</b>	<b>138,153</b>

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>Service Enhancements</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
30540 Security Related Equipment	372	372	373	372	358	386	373	372	375	375
30920 Training	978	10	10	10	10	10	10	10	10	10
31106 Financial Planning	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
31183 Automated Dispatch System	500	0	0	0	0	551	6,020	3,479	2,790	0
31490 TOD General Planning	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
31583 Facilities Security	250	250	250	250	250	250	250	250	250	250
31589 Street Furniture	776	732	618	618	0	0	0	0	0	0
31603 Data Warehousing Web Portal	3,861	3,195	3,195	0	0	0	0	0	0	0
31630 Lakewood/Fort McPherson TOD	106	0	0	0	0	0	0	0	0	0
31636 CCTV System Replacement	595	0	0	0	0	0	0	0	0	0
31644 Canine Team Program	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
31686 Stonecrest Parking	1,141	4,887	7,831	0	0	0	0	0	0	0
31713 Instructional Bus Simulators	1,349	0	0	0	0	0	0	0	0	0
31718 Cultural Diversity Program	47	47	47	47	47	47	47	47	47	47
31733 HQ Data Center Rehabilitation	2,685	2,360	1,389	0	0	0	0	0	0	0
31734 Rail Supervisor Booths	617	0	0	0	0	0	0	0	0	0
31740 E-Labs and Equipment	350	0	0	0	0	0	0	0	0	0
31741 Environmental Greening Init.	2,000	0	0	0	0	0	0	0	0	0
31743 GIS/REIS Needs Assessment	65	0	0	0	0	0	0	0	0	0
31892 DEO Database	5	0	0	0	0	0	0	0	0	0
31900 DHS Access Control	508	0	0	0	0	0	0	0	0	0
31901 FY06 Homeland Security	931	8	0	0	0	0	0	0	0	0

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

(\$ In Thousands)

<u>Service Enhancements</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
31902 FY07 Homeland Security	0	597	468	0	0	0	0	0	0	0
31903 FY08 Homeland Security	0	348	402	250	0	0	0	0	0	0
31904 Research & Analysis Planning	2,686	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
31905 Mystery Rider Prgm Planning	300	300	300	0	0	0	0	0	0	0
31906 Strat. Performance Planning	17	17	4	0	0	0	0	0	0	0
31937 Brookhaven TOD Parking Deck	1,200	2,400	3,600	0	0	0	0	0	0	0
31939 Security Related Training	600	1,500	400	0	0	0	0	0	0	0
31960 Distance-Based Fare Collection	5,000	5,000	5,000	0	0	0	0	0	0	0
31963 Rail Station Concessions	300	0	0	0	0	0	0	0	0	0
31964 Travel Training	634	500	0	0	0	0	0	0	0	0
31965 Interoperable Communications	1,200	0	0	0	0	0	0	0	0	0
F0143 Buckhead Station Nrth Entrance	1,535	1,893	12,986	4,334	0	0	0	0	0	0
<b>Service Enhancements Total</b>	<b>34,808</b>	<b>31,116</b>	<b>43,573</b>	<b>12,581</b>	<b>7,365</b>	<b>7,943</b>	<b>13,400</b>	<b>10,858</b>	<b>10,171</b>	<b>7,382</b>

**APPROVED PROJECTS TEN-YEAR FORECAST**

**Approved Ten-year Projects**

The following portrays the approved capital projects ten year plan for years FY10 to FY19.

	(\$ In Thousands)									
<u>Regulatory Requirements</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
31098 Hamilton Blvd UST Program	250	250	250	250	250	250	250	250	250	250
31137 Pollution Prevention Plan	350	350	350	350	350	350	350	350	350	350
31237 Safety & Health Program	500	500	500	500	500	500	500	500	500	500
31314 Hazardous Materials Mgmt Plan	66	66	66	66	66	66	66	66	66	66
31325 UST Management	123	118	119	118	118	118	119	118	118	118
31335 Brady UST Program	300	300	300	300	300	300	300	0	0	0
31346 Laredo UST Program	1,989	300	300	300	300	300	300	300	300	300
31537 Georgia Avenue UST Program	347	347	348	347	350	350	350	350	350	350
31571 Asbestos Abatement	196	196	196	196	196	196	196	196	196	196
31940 Fire Protection System Rehab	250	0	0	0	0	0	0	0	0	0
<b>Regulatory Requirements Total</b>	<b>4,370</b>	<b>2,426</b>	<b>2,428</b>	<b>2,426</b>	<b>2,430</b>	<b>2,430</b>	<b>2,431</b>	<b>2,130</b>	<b>2,129</b>	<b>2,130</b>
<b>Approved Projects Total</b>	<b>254,513</b>	<b>196,146</b>	<b>208,783</b>	<b>204,435</b>	<b>180,705</b>	<b>187,533</b>	<b>164,992</b>	<b>160,568</b>	<b>160,051</b>	<b>150,164</b>

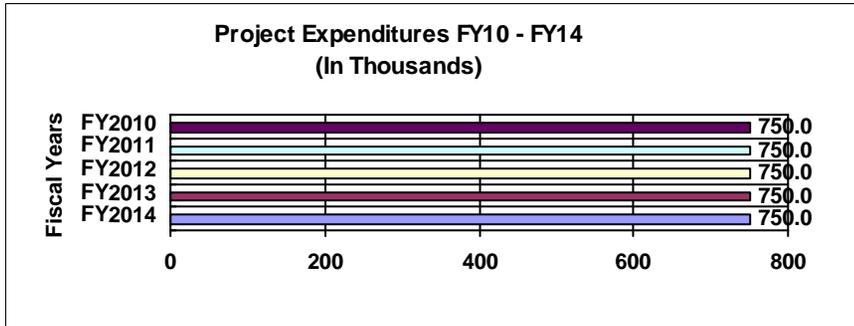
**Approved Project Detail**

The following report provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**30100 Service Vehicles**



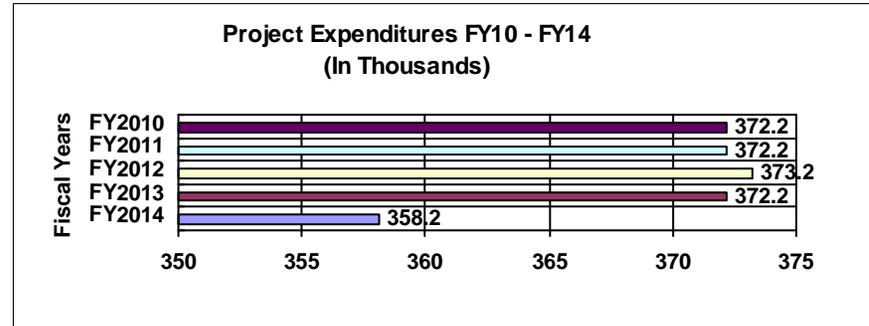
**Project Scope**

To procure non-revenue vehicles to support the operations of the Authority (MARTA's Non Revenue Vehicle Replacement program calls for the replacement of vans at the age of five years or 100,000 miles).

**Operating Impact**

MARTA's Non Revenue Vehicle Replacement program calls for the replacement of vans at the age of five years or 100,000 miles (75,000 miles for police and bus supervisory vehicles). This helps control maintenance costs by maintaining a consistent fleet age. As a result operating costs are contained and there are consistent operating costs as a result of this procurement.

**30540 Security Related Equipment**



**Project Scope**

Provide for security equipment and security projects to replace equipment that is no longer serviceable, efficient, or relevant to the security needs of the Authority, such as weapons, Kushman vehicles, sky watch towers, and implement security projects as required to maintain the safety of MARTA's patrons and employees.

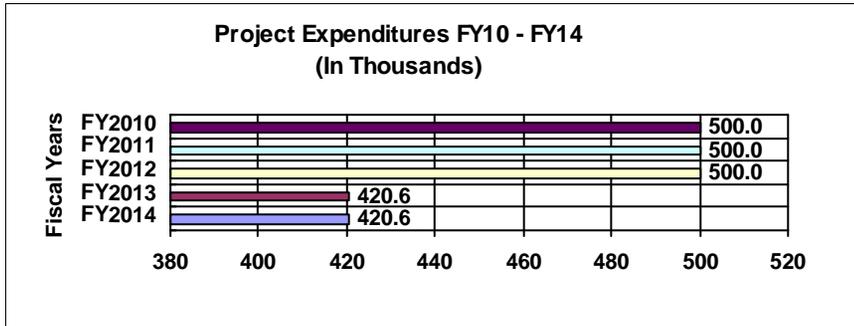
**Operating Impact**

Security of our passengers, employees, and the public is of primary concern to MARTA. These expenditures help ensure that we meet this goal.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**30560 EDP Equipment & Software**



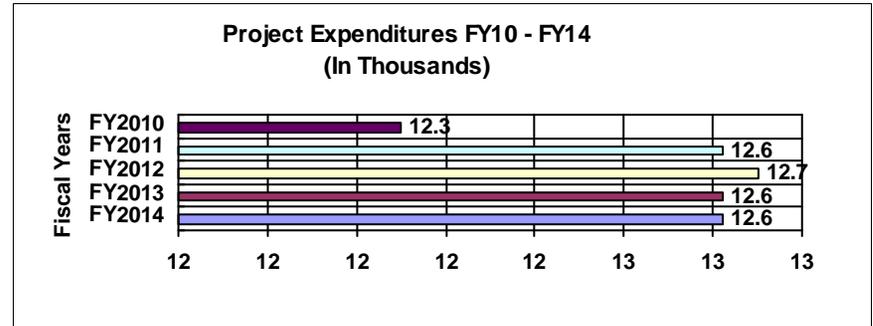
**Project Scope**

To procure Electronic Data Processing equipment (EDP) Authority-wide. The EDP project will include the procurement of new equipment upgrade, capital leasing, operating systems, utility programs (Productivity applications), licensing, peripherals (printers, scanners, PDAs, DVD and CD players, etc.), professional services, technical support, technical training, client training, other services related to EDP equipment purchases.

**Operating Impact**

Computer equipment has become critical to the performance and efficiency in accomplishing day to day tasks. Equipment is replaced as it becomes cost prohibitive to repair and maintain. This program provides productivity improvements through the upgrade of equipment.

**30600 Office Equipment**



**Project Scope**

This project provides for the procurement of equipment for MARTA's headquarters and field offices.

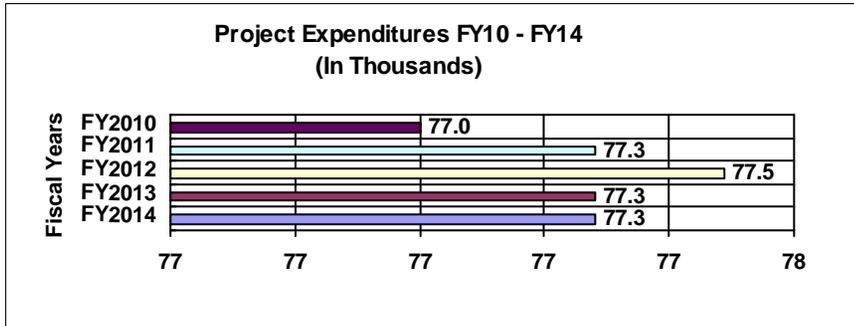
**Operating Impact**

A judicious stock of office equipment in proper working order increases the efficiency of office operations and thereby reduces operating costs.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**30640 Furniture**



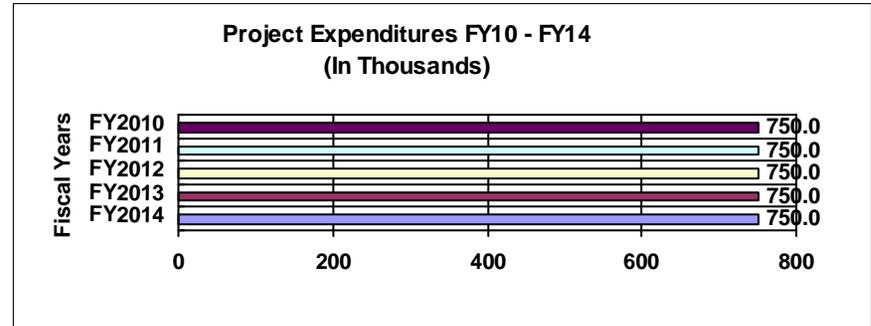
**Project Scope**

Procurement of office furniture and furnishings for Authority staff. These items must meet the capital threshold requirements.

**Operating Impact**

Non-funding of this project may impact staff access to appropriate tools (desk/chair/file cabinets, etc.) to perform job functions.

**30740 Small Tools & Equipment**



**Project Scope**

This program provides for the procurement of small tools, shop equipment, machinery, and spare parts for the equipment to support the operations of the rail and bus fleets, maintenance of facilities, and maintenance of the rail line. These items must meet capital threshold requirements.

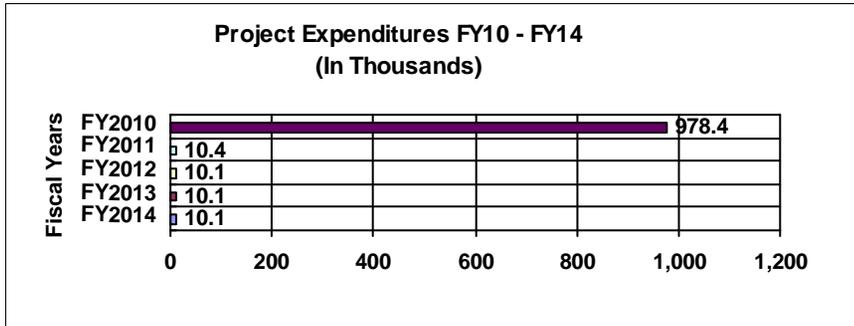
**Operating Impact**

Maintenance of the Authority's rolling stock, facilities and infrastructure is the primary manner in which MARTA controls operating costs while providing a high level of service quality. To achieve this, MARTA must maintain it's small tool and equipment inventory in order to facilitate staff's efforts to meet this goal. This program replaces or upgrades tools and equipment when they become unserviceable or when upgrades will provide efficiency gains that offset the procurement.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**30920 Training**



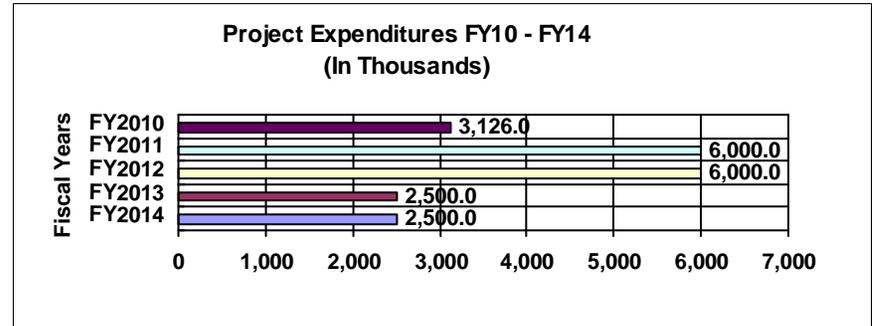
**Project Scope**

To provide for the procurement, administration and delivery of specialized, security and sustainment training for MARTA employees.

**Operating Impact**

Training provided utilizing capital training program funds directly impact the overall operation of MARTA by funding the delivery of specialized developmental and sustainment training required to ensure MARTA's equipment and infrastructure are maintained efficiently and MARTA's services are delivered in a professional and cost effective manner. In addition to providing for overall employee skill development, these funds are allocated to allow for the acquisition, management and delivery of training mandated through the Department of Homeland Security and supports training associated with various TSA and other state or federally mandated initiatives.

**30940 Planning**



**Project Scope**

To compensate MARTA for staff support costs resulting from on-going transit planning projects identified under the Annual Unified Planning Work Program for the Atlanta Metropolitan Transportation Planning Area. Work program includes long and short-range planning activities, regional planning and other special projects. Additionally, activities under this scope include conceptual and initial planning for other Authority-sponsored planning initiatives such as updates of the rail station patronage forecasts/mode of access analysis, the bus stop inventory, Alternative Fare Strategy analysis, Expansion Strategy development, programs that support compliance to the Americans with Disabilities Act (ADA), customer travel patterns and other regional planning activities related to positioning MARTA favorably.

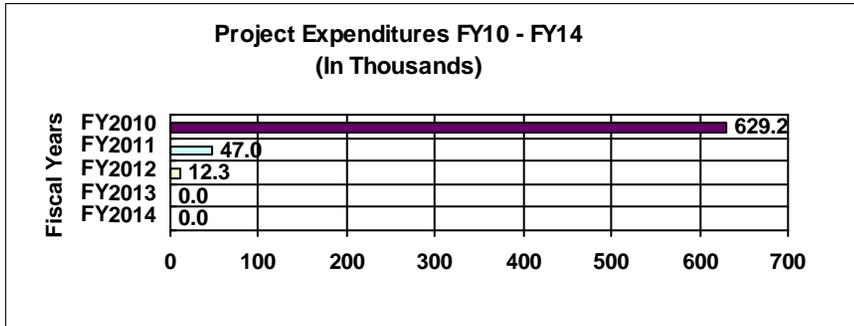
**Operating Impact**

Proper planning results in future cost avoidance and optimization of investments. The Mystery Rider Program is an example of such cost avoidance.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31078 Unallocated Insurance**



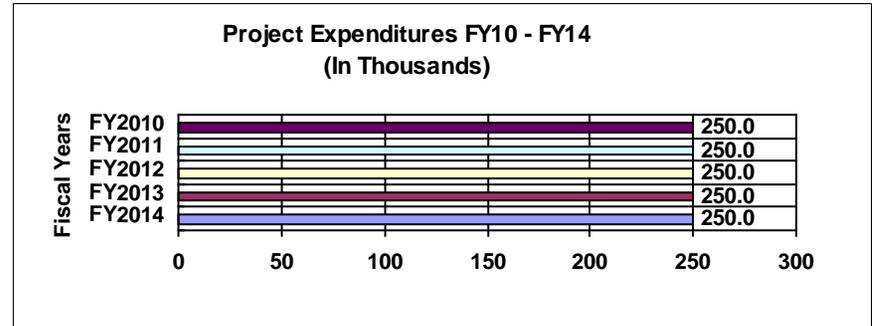
**Project Scope**

To account for insurance costs that cannot be charged directly or allocated to any particular capital project. Particularly the planned close out of the legacy construction wrap-up program insurance program that was in place from MARTA's inception to June, 2003. Due to the number of years the program was in place there are still open claims and reserves that are adjusted on an annual basis. In calendar year 2008 the Office of Risk Management will begin to pursue the close out of this program. In order to close out the program, MARTA will need to provide final funding to the insurance company to cover all remaining open claim reserves. All of the projects that the legacy wrap-up covered are now closed out. Therefore, the funding will need to come from this account.

**Operating Impact**

Treating these insurance costs as a capital cost will reduce operating expenses. If the funds are not available from this account for the closeout of the legacy construction wrap-up program then the funds to close out the program will need to come from other capital program projects which will have an adverse effect on those program budgets.

**31098 Hamilton Blvd UST Program**



**Project Scope**

Provides assessment, remediation and monitoring of site contamination resulting from leaking underground storage tanks (UST).

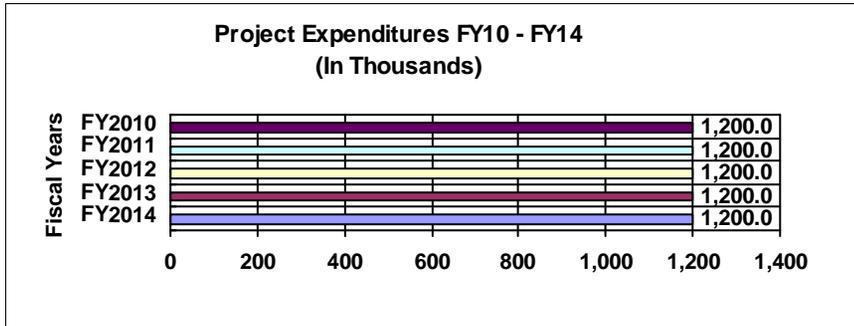
**Operating Impact**

Failure to perform this program will subject MARTA to fines and other penalties.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31106 Financial Planning**



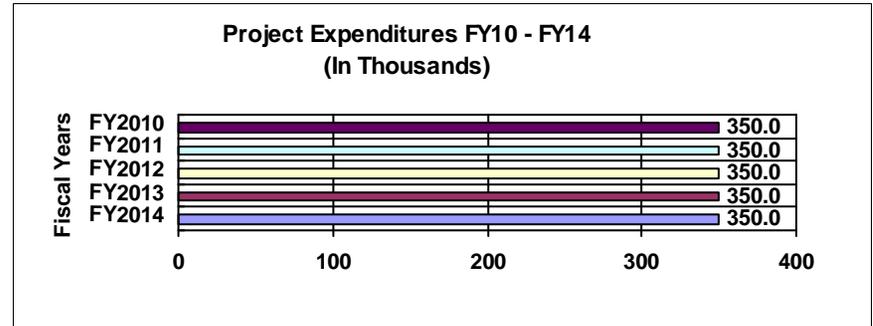
**Project Scope**

The scope of this project encompasses several areas associated with Financial Planning. The project supports the capital financial planning efforts of the Office of Treasury Services, financial advisory and legal services related to financial planning and/or transaction proposal evaluation, subscription services for financial analysis and financial market research and the sponsorship and sales tax forecast fees from the GSU Economic Forecasting Center. In addition, due to the financial nature of much MARTA's lobbying efforts, the project directly addresses MARTA's lobbying cost. It also supports the MARTA Energy Savings Program and the consultant fees derived from it.

**Operating Impact**

In addition to funding internal financial planning efforts, this program provides services that are not cost effective to maintain in-house on a full time basis. Through contracting these professional services with leading firms in their fields, MARTA is able to secure world class financial advisory, energy management, economic forecasting, lobbyist, and pension advisory/actuarial services.

**31137 Pollution Prevention Plan**



**Project Scope**

Develops and implements a Storm Water Pollution Prevention Plan (SWPPP) for all bus and rail maintenance facilities. These bus and rail maintenance facilities are subject to the storm water permit requirements of the Clean Water Act.

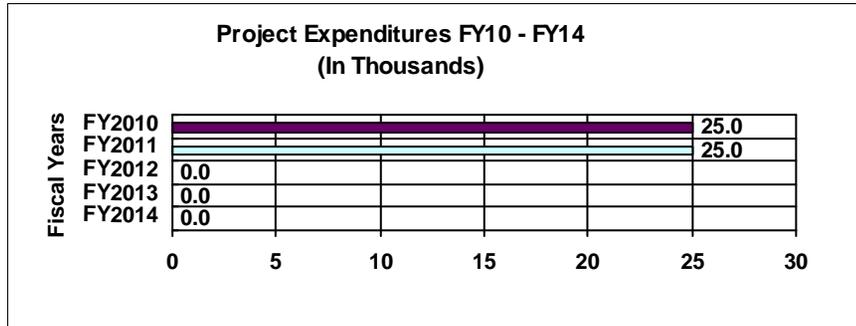
**Operating Impact**

This program will protect the environment and potentially allow MARTA to avoid future clean up costs, fines and penalties.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31159 Headquarters Improvements**



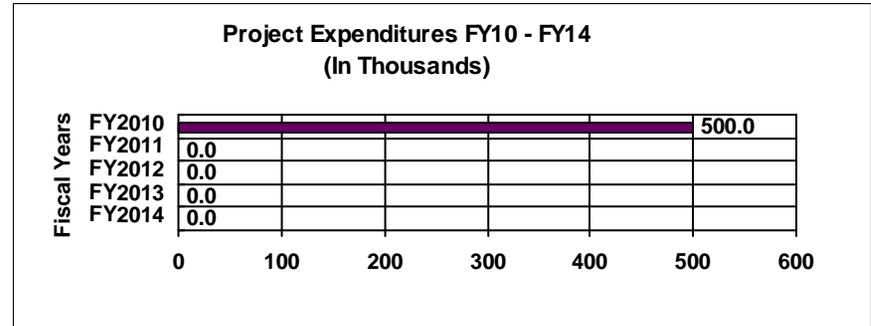
**Project Scope**

Multiple phase program of general capital improvements to the Headquarters Building. Improvements include lighting, energy management, and facility infrastructure upgrades as necessary.

**Operating Impact**

These renovations are to improve appearance & function of the HQ is to create better work environment of the employees. The upgrades will extend the useful life of the building.

**31183 Automated Dispatch System**



**Project Scope**

This project provides automatic access to operator information, including dispatcher exceptions to the payroll system on a daily basis, ability to update attendance occurrences and disciplinary actions, and generation of extra operator AM & PM assignments for posting at garages.

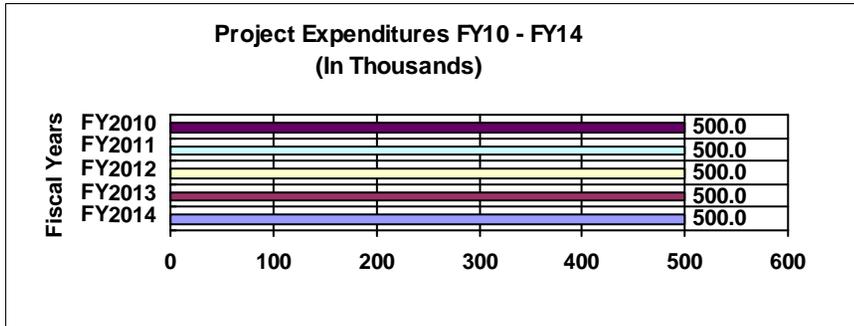
**Operating Impact**

Over 80% of the Authority's operating costs result from staff costs. Management of staff costs is therefore critical to managing the operating costs. This system will facilitate the management and optimization of staff resources and dispatching and thereby reducing operation costs.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31237 Safety & Health Program**



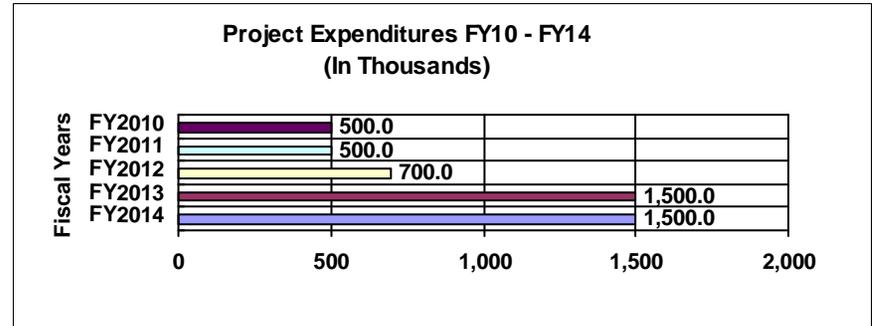
**Project Scope**

Provides safety and health services including, but not limited to, safety assessments, development of corrective action plans, mandated safety projects, and procedures for compliance issues. Differs from the Wellness Program administered by Human Resources in that it provides for air quality studies, asbestos assessments, industrial hygiene, etc.

**Operating Impact**

This program assures compliance with OSHA standards and reduces costs associated with employee injuries, including lost time injuries, through the development of proactive occupational safety and health programs.

**31248 Parking Lot Repaving**



**Project Scope**

This project provides for removal, replacement, and upgrade of existing bus way and parking area pavement, as well as for the construction of new bus intermodals at selected stations.

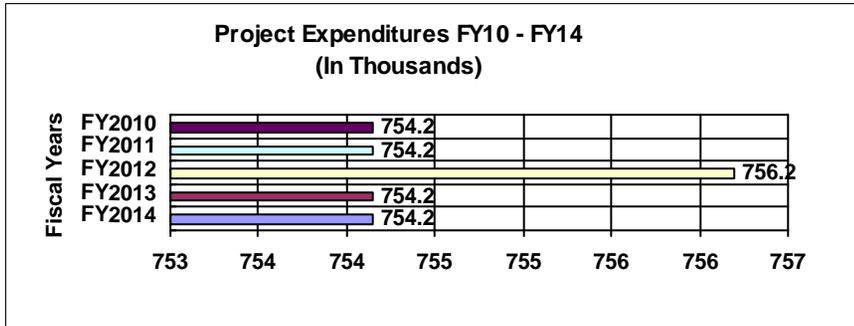
**Operating Impact**

This project provides for suitable access in and out of parking facilities and the addition of handicap parking spaces to comply with American Disabilities Act (ADA) requirements. Failure to continue funding for this project could result in: 1. Increased service delays 2. Increased Bus maintenance cost 3. Increased customer complaints

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31303 Replace Facility Mech Equip**



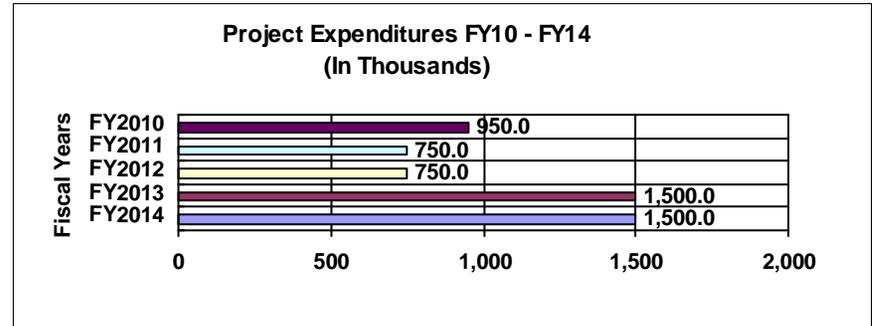
**Project Scope**

To replace HVAC and other equipment throughout the Authority's facilities as indicated by inspection and replacement schedule.

**Operating Impact**

This project replaces HVAC equipment in an ongoing program as aging equipment becomes unserviceable and maintenance becomes cost prohibitive. Failure to continue funding for this project could result in:  
 1. Inability to meet Bus and Rail Car availability requirements  
 2. Quality of work life issues (too hot, too cold, etc)

**31305 Roofing Rehabilitation Program**



**Project Scope**

This is a multi-project program to replace roofs throughout MARTA's rail system and facilities as indicated by inspection and replacement schedules.

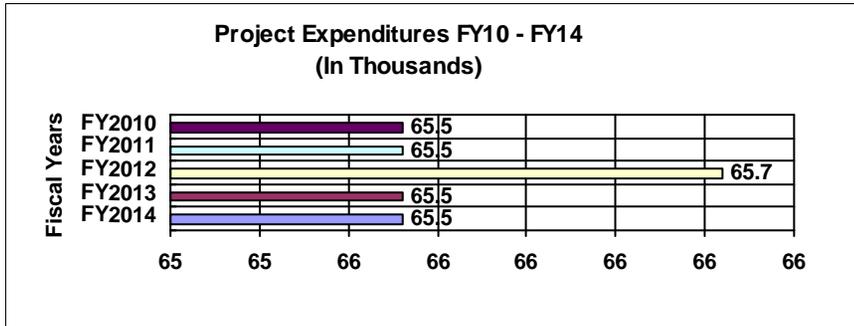
**Operating Impact**

This project replaces roofs as they become unserviceable and cost prohibitive to maintain and whose warranties have expired. A uniform roofing system throughout the system, where applicable, will simplify maintenance requirements.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31314 Hazardous Materials Mgmt Plan**



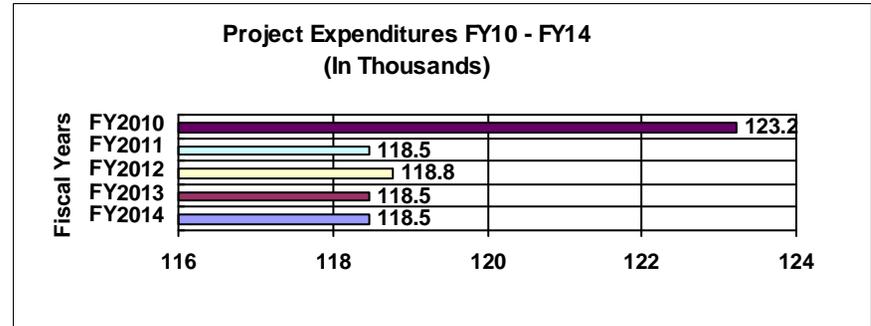
**Project Scope**

Ensures compliance with hazardous material and waste minimization regulations including: the Toxic Substances Control Act (TSCA); Emergency Preparedness and Community Right-to-Know Act (EPCRA); Resource Conservation and Recovery Act (RCRA); and Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA).

**Operating Impact**

This program serves to reduce costs and avoid fines and penalties through proactive management of hazardous materials and waste reduction.

**31325 UST Management**



**Project Scope**

Brings MARTA's underground storage tanks (UST's) into compliance with relevant environmental regulations. The project consists of four parts: completion of the UST assessment and report, development of a long range capital upgrade and replacement plan for the UST's, establishment of an operations and maintenance program for all UST's, and management of all UST related projects, including assessment and removal of contamination resulting from leaking UST's.

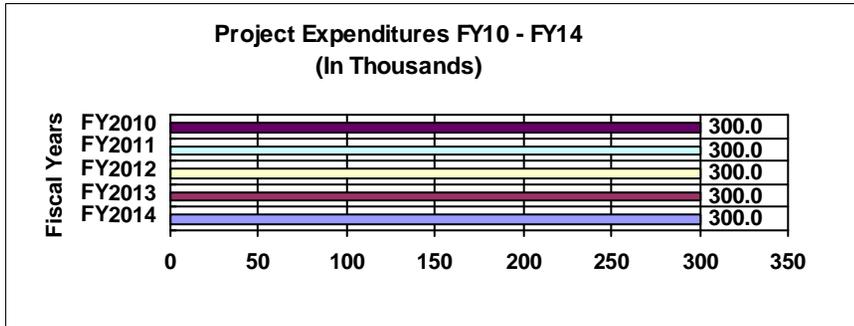
**Operating Impact**

Failure to perform this program will subject MARTA to fines and other penalties.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31335 Brady UST Program**



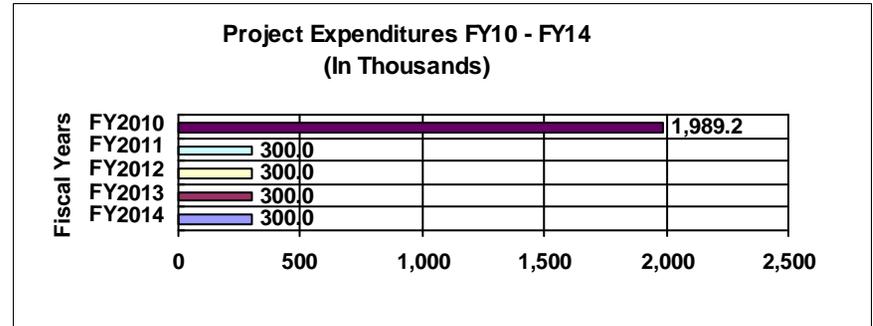
**Project Scope**

Provides assessment, remediation and monitoring of site contamination resulting from leaking underground storage tanks.

**Operating Impact**

Failure to perform this program will subject MARTA to fines and other penalties.

**31346 Laredo UST Program**



**Project Scope**

Provides assessment, remediation and monitoring of site contamination resulting from leaking underground storage tanks.

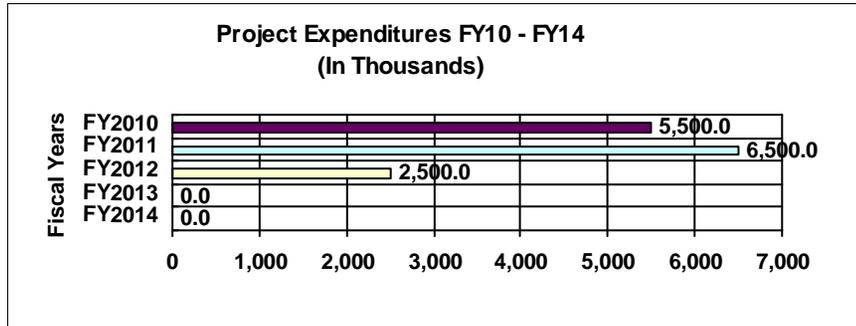
**Operating Impact**

Failure to perform this program will subject MARTA to fines and other penalties.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31449 Replace Fare Collection System**



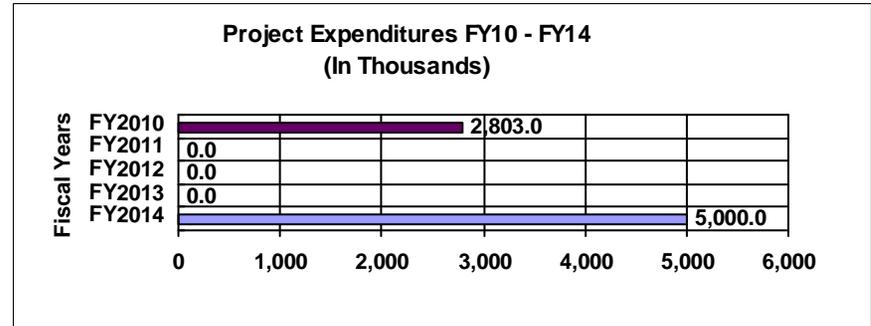
**Project Scope**

This project will procure and install a new systemwide fare collection system. The project will include new rail fare equipment, bus fare equipment, paratransit fare equipment, parking and revenue control equipment, and data communications, reporting and control equipment.

**Operating Impact**

The fare collection system is the front line for collection of the Authority's passenger revenues. The current system is in excess of 20 years old using obsolete technology, limited functionality and decreasing reliability. Maintenance of the existing equipment has become cost prohibitive and impractical. The new system will provide improved reliability, improved functionality and increased system security.

**31462 Bus Radio Upgrade**



**Project Scope**

This project will install 800 MHz radios/Automatic Vehicle Locators (AVLs) on 801 buses and Paratransit vehicles, 25 supervisor and maintenance vehicles and 61 Police patrol cars. It will upgrade the Bus Communications Center (BCC) and Paratransit Communications Center for 800 MHz radio/AVL operations and include a Disaster Recovery Server. Within the scope of this project functional capabilities will be upgraded and increased, integration with outside agencies will be advanced, and additional capabilities to gather and report on operational data to allow for improved planning, analysis, and decision processes will be added. Will equip vehicles with Mobile Data Terminals (MDT's).

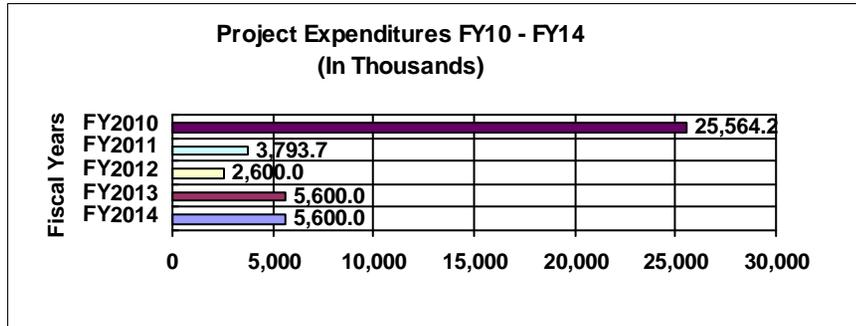
**Operating Impact**

The ITS system allows more efficient management of the bus system and integration of the bus and rail system. Improved customer service will result.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31465 CQ310 & CQ311 Rail Car Rehab**



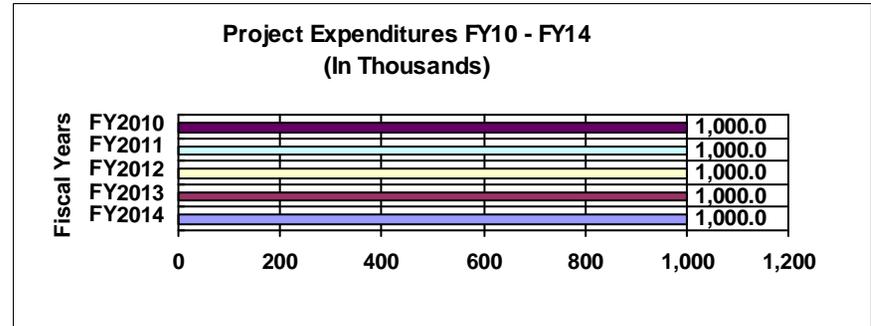
**Project Scope**

This project will develop and implement a rehabilitation program for the existing railcar fleet. It will also rehabilitate and enhance the various major and subset components of the railcars, increasing the life of the railcar fleet.

**Operating Impact**

The overhaul of the older rail cars will result in lowered maintenance costs and higher reliability, which will result in improved customer service.

**31490 TOD General Planning**



**Project Scope**

This project expands planning activities in support of transit oriented developments (TODs) on MARTA-owned land at or near transit stations. Activities include conceptual planning, site evaluation, market analysis, planning and land use, real estate appraisal, preparation of marketing materials and requests for proposals (RFPs), legal support and MARTA staff time.

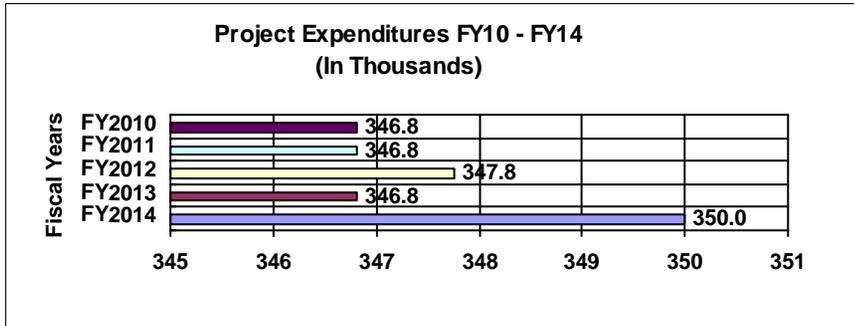
**Operating Impact**

This project will explore opportunities to generate operating revenues through joint development of MARTA property. This will generate both lease income and increased passenger revenues through increased ridership and create livable communities in line with MARTA Board Vision and Policy.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31537 Georgia Avenue UST Program**



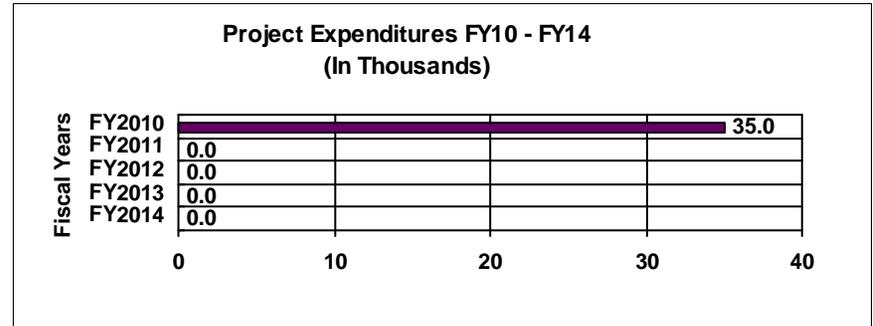
**Project Scope**

Provides assessment, remediation and monitoring of site contamination resulting from leaking underground storage tanks.

**Operating Impact**

Failure to perform this program will subject MARTA to fines and other penalties.

**31538 Turn-Out Replacement-TR II**



**Project Scope**

This project replaces existing track turnouts that have reached the end of their useful life.

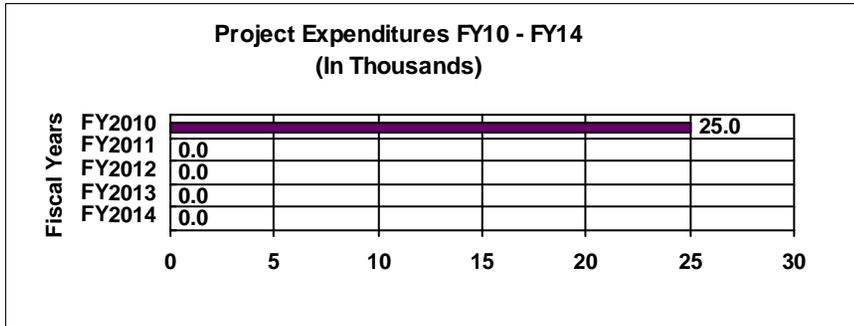
**Operating Impact**

The existing equipment has reached the end of its serviceable life. Replacement of the equipment will reduce maintenance costs and increase system reliability.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31539 Repl. DF Fasteners-Ph 2-TR II**



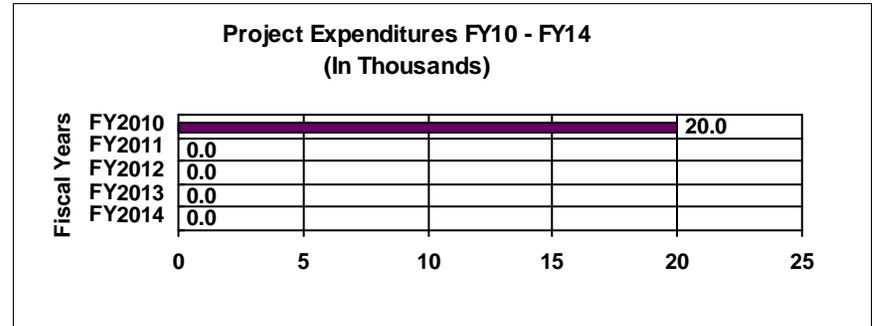
**Project Scope**

This project procures and replaces 10,000 direct fixation rail fasteners on the North, East and West line.

**Operating Impact**

The poorly designed and obsolete existing fasteners have very little service life remaining, and if allowed to remain on the track would require increasing levels of maintenance. These are safety critical components, failure to continue funding the replacement could result in:  
 1. Track slow orders which could result in service delays  
 2. Catastrophic derailment

**31543 Two-Block Tie Sealing-TR II**



**Project Scope**

This project chemically seals 6,500 two-block ties on the NE and South lines.

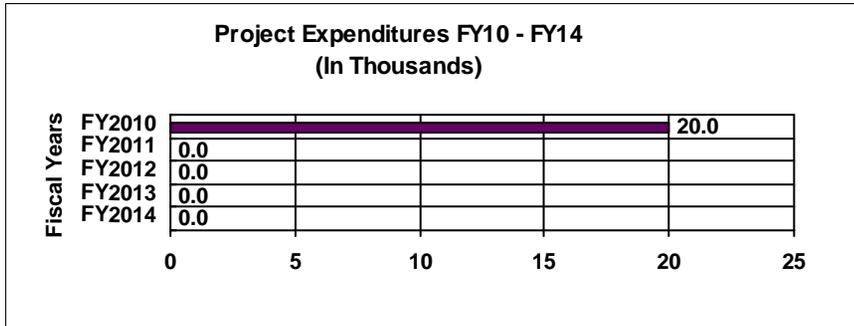
**Operating Impact**

This project will prevent premature deterioration and extend the useful life of the ties. These are safety critical components, failure to continue funding the replacement could result in:  
 1. Track slow orders which could result in service delays  
 2. Catastrophic derailment

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31550 Cable Connection Upgrade-TR II**



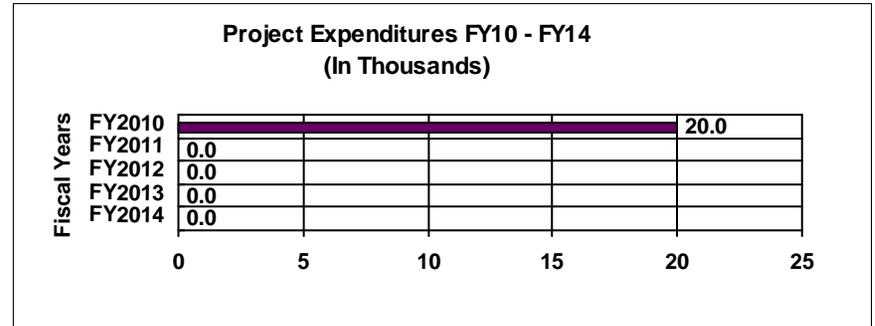
**Project Scope**

This project replaces approximately 1,500 ATC cable connections.

**Operating Impact**

The existing equipment has reached the end of its serviceable life. Replacement of the equipment will reduce maintenance costs and increase system reliability.

**31551 Upgrade Interlockings-TR II**



**Project Scope**

This project upgrades interlockings to AC track circuits at 10 locations on all four lines.

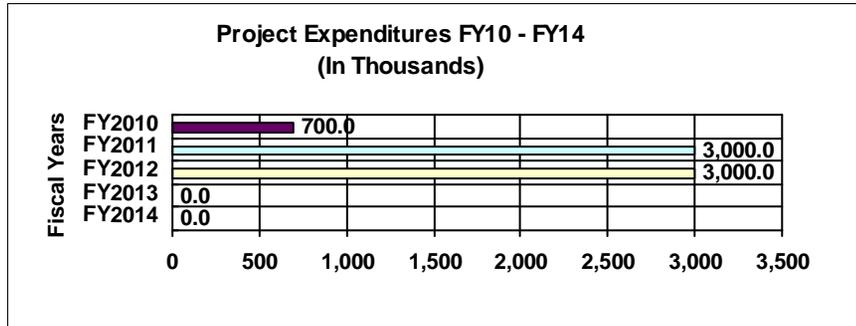
**Operating Impact**

This project replaces aging equipment that has reached the end of its serviceable life. System reliability will be improved and maintenance costs will be reduced.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31568 Lighting Program**



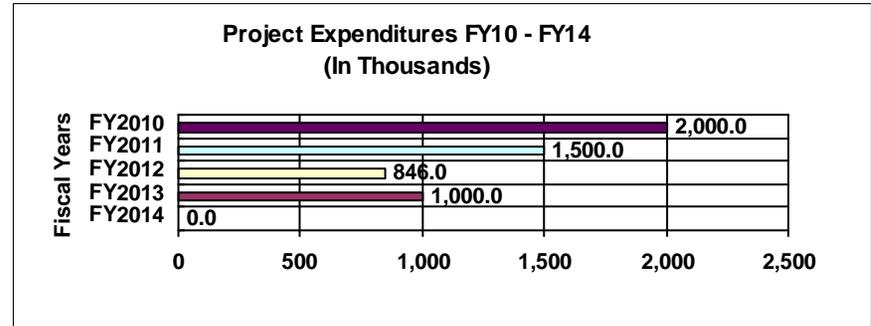
**Project Scope**

This project replaces current station and facility lighting with upgraded lighting. This will increase energy efficiency as well as security.

**Operating Impact**

Failure to continue funding this project will result in: 1. Poorly lit stations affecting customer safety and security 2. Decrease in ridership

**31570 I-20 East Corridor Study**



**Project Scope**

This project conducts initial planning and required studies in preparation for construction of bus rapid transit system in the South DeKalb "I-20 East Corridor."

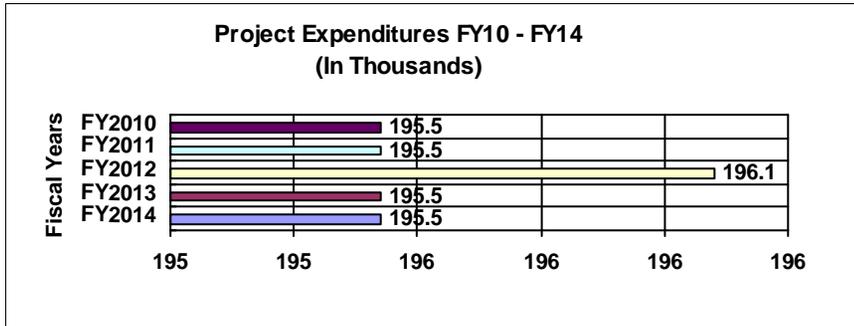
**Operating Impact**

This project will add service to areas currently not in MARTA's service area. The type of transit system has not yet been determined; therefore, estimated revenue and expenses cannot yet be projected.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31571 Asbestos Abatement**



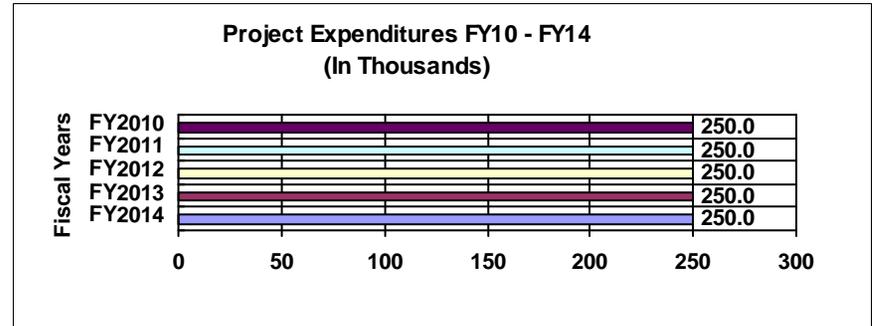
**Project Scope**

Provides for the remediation and removal of asbestos, as it is discovered in the course of upgrading and renovating MARTA facilities and equipment.

**Operating Impact**

Proper abatement of asbestos is required by regulatory authorities and safeguards the safety and health of MARTA's employees and customers. Failure to perform this program will subject MARTA to fines and other penalties.

**31583 Facilities Security**



**Project Scope**

This project installs additional fencing, lighting and security landscaping to enhance security at selected area such as bus garages. This project consists of security initiatives outside of scope of Department of Homeland Security that are critical to security of MARTA facilities per security and risk assessments.

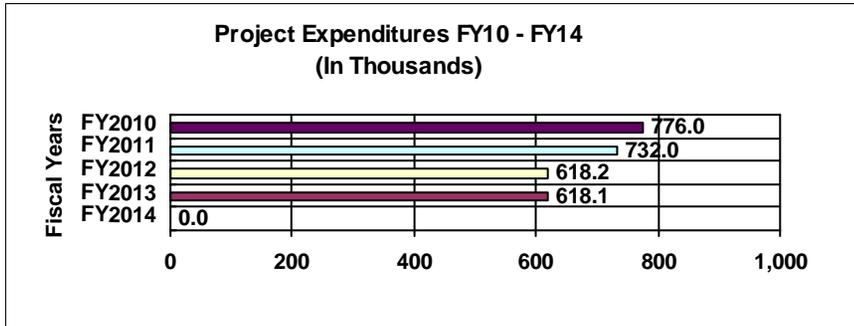
**Operating Impact**

The new security features will prevent interference in MARTA's critical operations and service to patrons.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31589 Street Furniture**



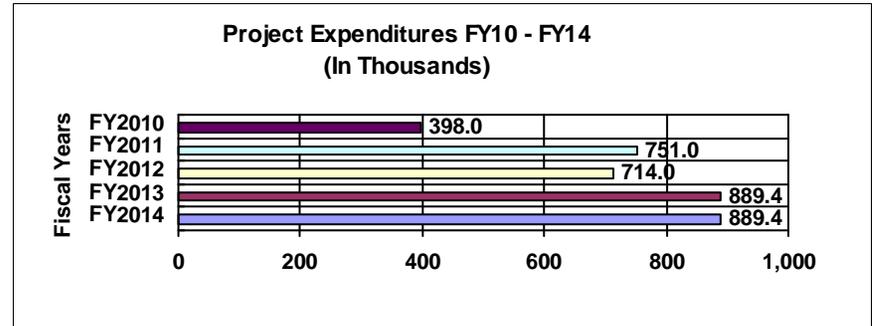
**Project Scope**

This project provides additions and upgrades to the MARTA system that will encourage transit as a means of transportation. Projects may be varied and include, but are not limited to, bike access to stations, pedestrian pathways, bus shelters, signage, and landscape upgrades. This particular project is currently for the installation of bus shelters.

**Operating Impact**

Additional bus shelters will improve customer satisfaction and encourage greater ridership and revenues.

**31592 Rehab Bus Transmissions**



**Project Scope**

This project provides for capitalizing the cost of rebuilding/overhauling bus transmissions as a major component. The useful life of transmission before a major overhaul is required is two years and the average mileage is 100,000 miles. The date of revenue service of the rebuilt/overhauled transmission is the start of depreciation. Depreciation must be complete before any subsequent overhaul/rebuild will be capitalized. If depreciation is not complete, the costs of additional overhauls/rebuilds will be expensed.

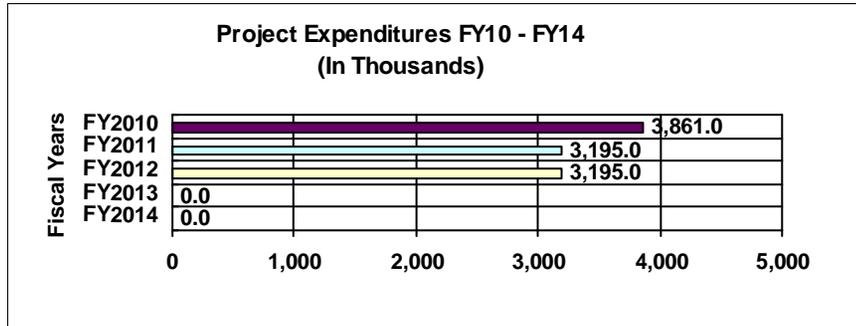
**Operating Impact**

Capitalizing costs relieves the operating budget of such expenses.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31603 Data Warehousing Web Portal**



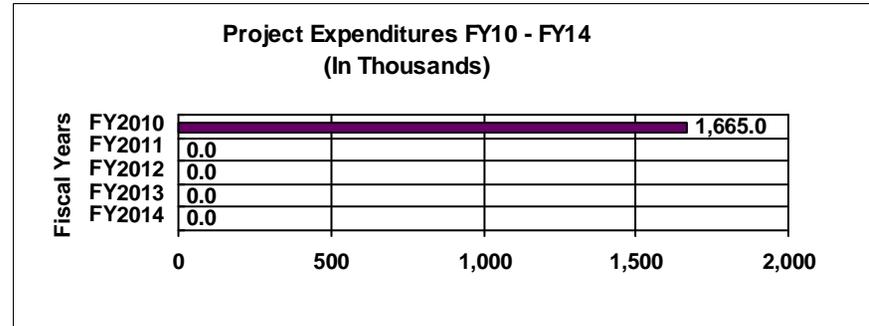
**Project Scope**

This project acquires technology equipment, software, communication, and professional services that will provide the Authority with a centralized enterprise data warehouse and a universal web portal allowing data retrieval from any location. The project also implements a balanced score card for the Authority based on its strategic plan and key performance indicators (KPIs).

**Operating Impact**

Acquisition of this equipment, software and professional services will provide the Authority the ability to review secured reports directly from the client's desktop, have access to near real-time performance of bus and rail financial information, and reduce administrative costs through reduction of computer processing time and manual distribution of reports. The Balance Scorecard gives senior management a decision making tool with key performance indicators supporting MARTA's priorities.

**31610 Beltline Study**



**Project Scope**

This project studies the feasibility of transit in two corridors as follows: 1) Encircle downtown/midtown from Lindbergh to Inman Park, West End and Bankhead 2) Development of light rail from Emory U through Atlanta U. Center, Turner Field, Zoo Atlanta, and ending at Gresham Road and I-20.

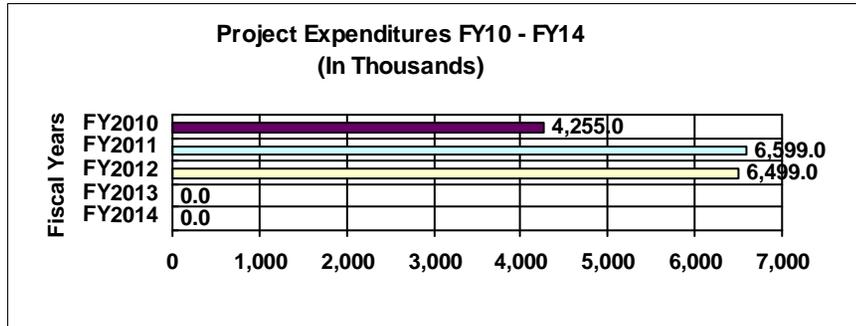
**Operating Impact**

This project will increase transit service within MARTA's core service area. The type of transit system has not yet been identified; therefore, revenues and expenses cannot yet be estimated.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31614 Upgr Aging Equipment**



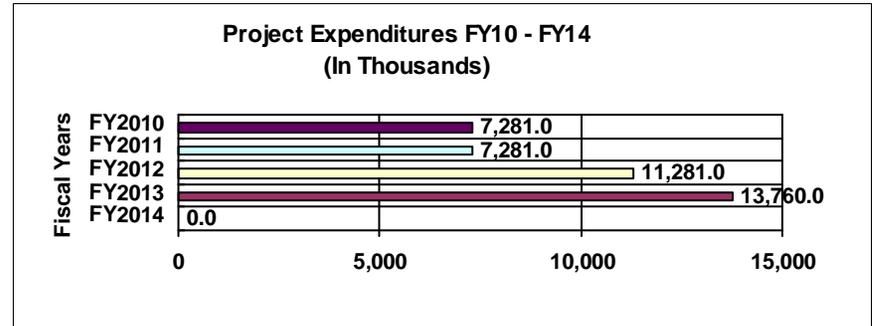
**Project Scope**

This project replaces current failing and aging infrastructure hardware and system software to improve system availability and reliability. Examples of some replacements include Novell server, print servers, printers, and firewalls.

**Operating Impact**

This project will improve IT service level to end-users, increased network security, improved application stability, reduce downtime due to application outage, and reduce reliance on outdated and unsupported software.

**31624 ERP/EAM System**



**Project Scope**

This project upgrades/replaces the Maintenance Management Information System software and hardware and implement integration interface with other systems.

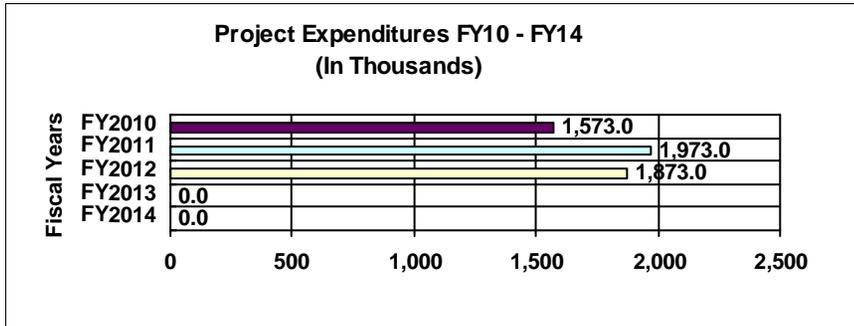
**Operating Impact**

The current system architecture is very old and obsolete. A replacement with state-of-the-art functionality will provide more effective and efficient operations and future integrations.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31626 Equip Upd, Std Software & OS**



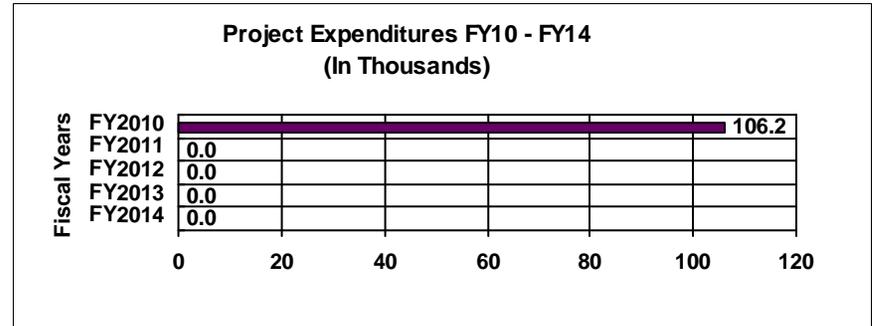
**Project Scope**

This project replaces ailing and obsolete PCs with a new generation of technology for the Authority. It will be accomplished over two fiscal years. Routine technology refreshes are planned every four years.

**Operating Impact**

This project will reduce total cost of ownership of support PC infrastructure; provide compatible PC equipment with standard software and operating systems required for new MMIS, FIS, Fare Collection, and Bus Radio AVL systems.

**31630 Lakewood/Fort McPherson TOD**



**Project Scope**

Capital improvements to the East side of the station to allow for ADA access. Improvements included an elevator in the east pylon and an ADA access ramp connecting the pedestrian bridge to the east side of the platform and concourse area.

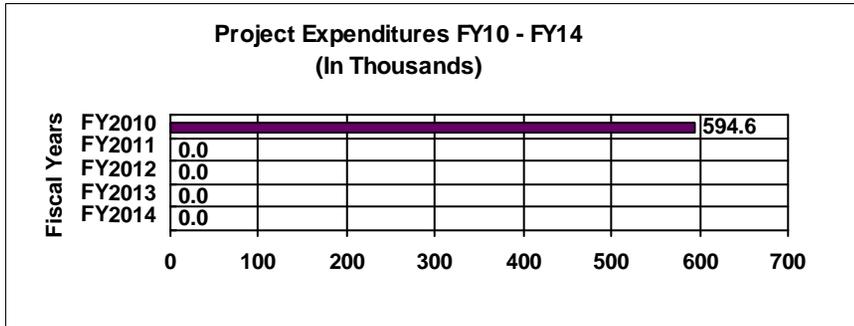
**Operating Impact**

This project provides ADA parking and access for the east side of the Lakewood/Ft. McPherson Station.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31636 CCTV System Replacement**



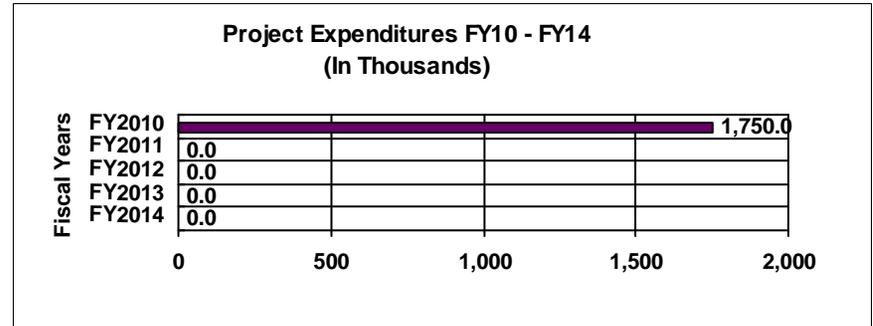
**Project Scope**

This project upgrades the current closed circuit television system by providing high quality, real-time, and recorded images to rail stations and bus facilities. The migration of communication signals from coaxial cable trunk equipment to existing fiber optic cable will be accomplished by installing network equipment at all stations and the control center. Project also includes upgrade of the MARTA Ride Stores, Garnett Cash Handling Facility, and Parking Services CCTV System so that they will be compatible and integrated with the new rest of the system being installed.

**Operating Impact**

This project is required in order to increase system functionality, improve image quality and enhance security, and to upgrade a 20 year old system.

**31637 Structural Assess & Correct**



**Project Scope**

This program will establish, through inspection, a database and condition rating of all aerial and at-grade structural assets, and also provide for the cost of immediate corrective actions for structural deficiencies and the engineering costs for design and support of all rehabilitation.

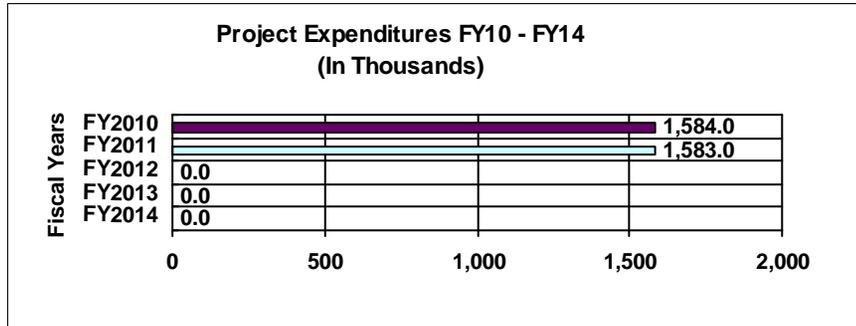
**Operating Impact**

This project will help ensure that the structural integrity of fixed assets complies with regulatory standards and core requirements. Failure to continue funding this project could result in: 1. Severe service interruptions 2. Catastrophic failures

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31643 CNG Facility at Perry Blvd.**



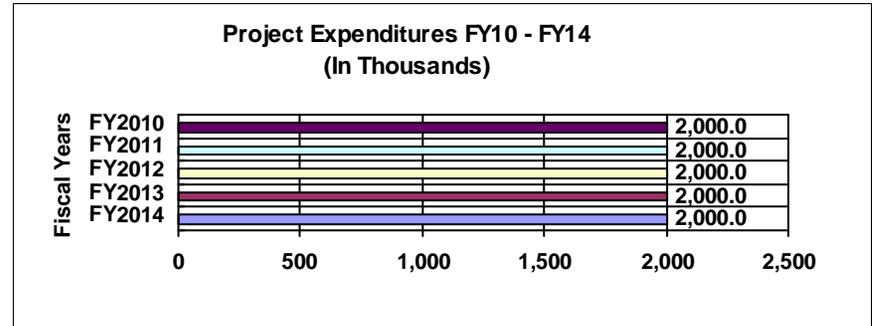
**Project Scope**

This project will install a fourth CNG compressor at the Perry Boulevard bus facility.

**Operating Impact**

A fourth compressor will increase refueling capacity, leading to greater efficiency and lower operating costs.

**31644 Canine Team Program**



**Project Scope**

This project supports the ongoing efforts by MARTA to both maintain and enhance the Transit Security Administration (TSA) Explosive Detection Canine Program to competently address the issues of deterrence, detection, and prevention of potential terrorist activities within the transit system as identified in both formal and informal threat and vulnerability assessments. This project is aligned with both national and state strategies. The scope of this project includes, but is not limited to, the continued operation of existing canine teams, acquisition of additional canine teams as approved, and all associated expenses as eligible within the TSA program guidelines.

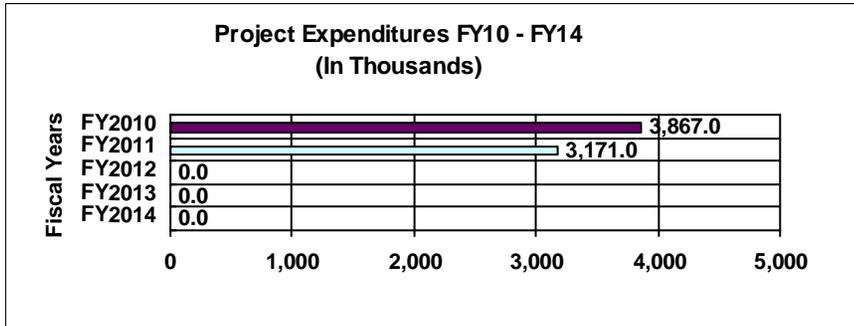
**Operating Impact**

Explosive canine detection teams provide a mobile, flexible, and visible detection tool to provide enhanced security in the mass transit environment. The explosive canine program enables MARTA to maintain a level of awareness and preparedness as defined in TSA security guidelines. Per cooperative agreements, the canine team resources are made available to other jurisdictions in the region.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31646 Loops/Interlocking T/C Ph 1**



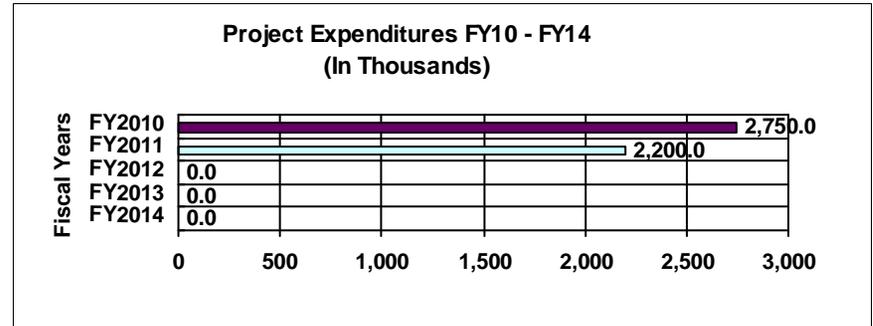
**Project Scope**

This project provides for replacement of existing automatic train control equipment that has reached the end of its useful life. The project includes design, engineering, and installation. It will replace worn out audio frequency track circuit equipment inside interlockings with more reliable AC track circuit equipment. Locations include Indian Creek, Ashby Street, Canterbury Junction, College Park, South Yard Throat. Project also includes installation of train alert lights at 13 locations for a total of 34 zones which provide a visual indication warning of approaching trains to individuals working on the wayside.

**Operating Impact**

This project will replace aging track circuit equipment. The train alert lights will fulfill a commitment to provide a safe environment for our employees. Failure to continue funding this project could result in: 1. Service Interruptions 2. Unsafe work environment

**31651 Replace UPS Systems**



**Project Scope**

Multiple phase program to replace auxiliary and Automatic Train Control ("ATC") UPS systems at various rail stations where the existing UPS and battery systems are either not functioning or are otherwise in need of replacement. This replacement will include the selective installation of mechanical cooling systems that will double the usable life of the batteries and the rewiring of the primary and secondary power feeds to insure dual source power is available at all locations. Current phase includes preliminary planning for third group of uninterruptible power supply ("UPS") systems to be replaced, which consists of systems at Civic Center, North Avenue, Arts Center, and Lindbergh Stations.

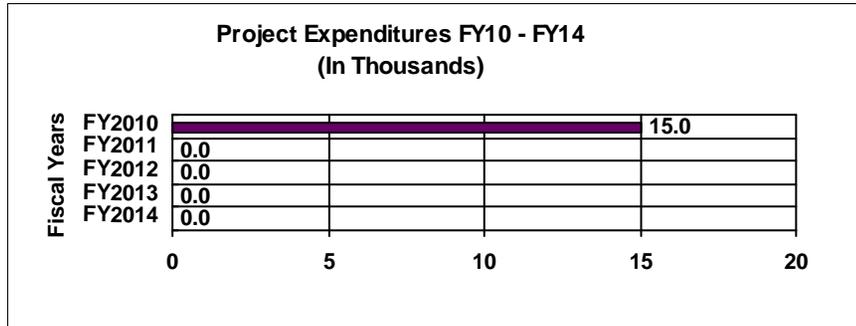
**Operating Impact**

This is a safety sensitive project, failure to provide continuing funding for this project could result in: 1. Severe service interruptions 2. Loss of communications 3. Derailment/Train Accident/Collision 4. Station emergency egress lighting failure. Addition of dual power feeds will provide a more reliable system. Air conditioning in the battery room will double the life of the batteries and provide a long term cost savings to the Authority.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31653 Repl Avon Yrd Switch Mach Ph 2**



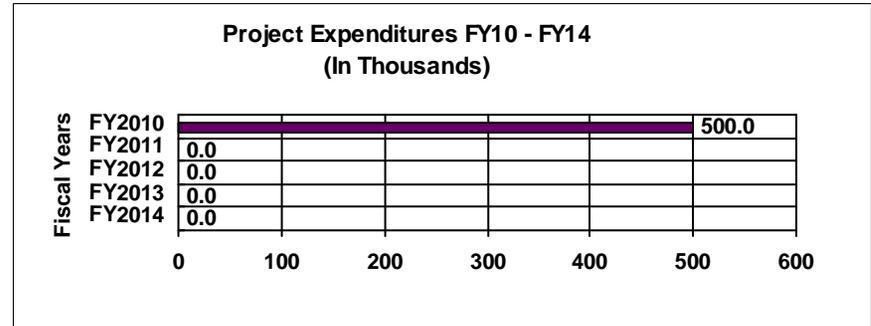
**Project Scope**

To replace fifty-three switch machines at Avondale Yard. The new or remanufactured switch machines will be regular speed Model 6 Alstom with motor and contact heaters and throw bar. The project will also include replacement of wood ties under the switches, removal and disposal of existing ties and switches, and testing of the newly installed switches. The contractor will be responsible for all circuit modifications and will supply all equipment needed to complete the project.

**Operating Impact**

The existing switch machine and switch ties beneath the machines are obsolete and worn out. Switch machines will not hold correspondence and switch ties will not hold gauge. Failure to continue funding for this project could result in: 1. Severe service interruptions 2. Inability of Rail Maintenance to provide car count for revenue service, due to the inability to maneuver rail cars into shop areas 3. Yard derailments

**31654 Ref Vine Cty TPSS & EEZ Gp Brk**



**Project Scope**

To replace traction power equipment at Lindbergh and Vine City stations. At Lindbergh the scope consists of replacing an inoperable rectifier; procuring an additional rectifier to be used for system wide emergencies; replacing switchgear, and refurbishing the substation building by upgrading the HVAC system and replacing the remote terminal unit ("RTU") system. At Vine City the scope consists of furnishing and installing new traction power equipment, consisting of a control panel, switchgear, a transformer, a rectifier, a battery charger, and breaker test panels.

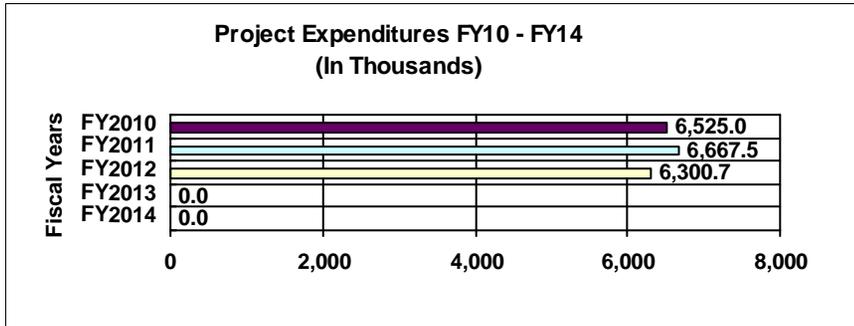
**Operating Impact**

Savings will be realized from a reduction in unplanned and emergency labor, equipment downtime, and replacement parts. Obsolete equipment at this substation makes replacement parts difficult to procure. This project will increase the reliability of MARTA's traction power system as well as assist in rail on-time performance.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31658 Rehab Systemwide Escalators Gr 1**



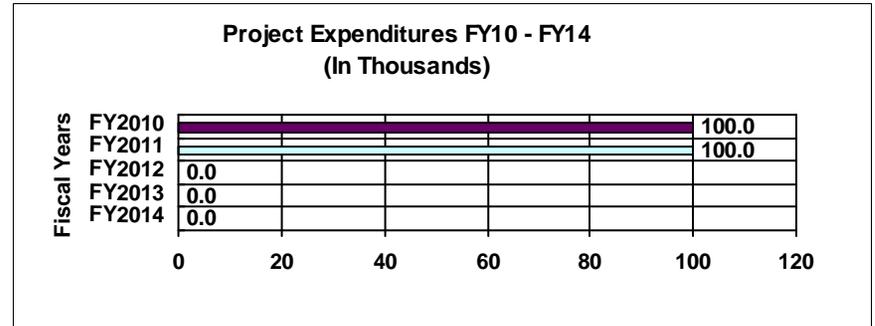
**Project Scope**

This project, the first phase in a multiple phase escalator replacement/refurbishment program, will provide for replacing or refurbishing up to thirty designated escalators that have reached or exceeded their useful lives. Existing escalator equipment to be replaced includes motors, wiring, drive chain, sprockets, steps, racks, guide tracks, and comb plates. New safety devices will be installed to comply with current code requirements and existing controls will be replaced with new remote-monitoring-ready, microprocessor-based controllers which are capable of being connected to a future remote-monitoring system. The contract will also provide for removal of existing escalator equipment and testing of the new or refurbished escalators. The RFP will be written to allow the contractors to propose either standard escalator refurbishment or total escalator replacement using new technology.

**Operating Impact**

Replacing and refurbishing escalators will reduce maintenance costs and improve service for MARTA's customers.

**31660 Renovate Pedestrian Bridges**



**Project Scope**

To rehabilitate and upgrade MARTA's pedestrian bridges. The first phase will replace the bridge deck, upgrade drainage, and replace expansion joints at pedestrian bridges CE160, CE180, and CE320; replace expansion joints at pedestrian bridge CW160; and replace bearing pads at pedestrian bridges CE371 and CN415. The scope of additional phases will be determined as a condition assessment is completed by a structural inspection engineering consultant and, depending on the location, consist of one or more of the following: deck replacement, expansion joint replacement, bearing replacement, roof canopy replacement, drainage upgrade, and corrosion protection.

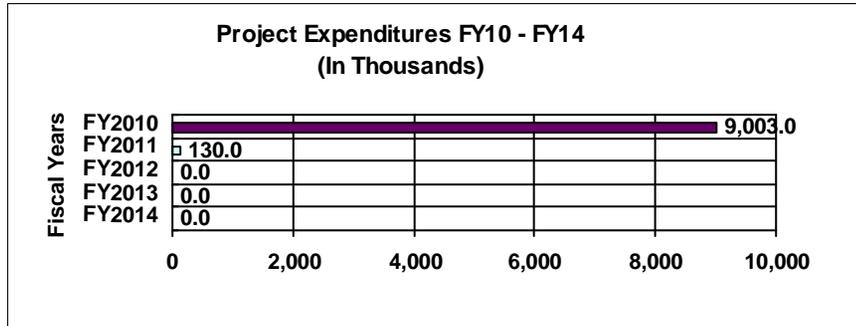
**Operating Impact**

Renovating pedestrian bridges will result in lower maintenance costs for these bridges and greater safety and convenience for MARTA's customers. Failure to renovate could result in catastrophic failure of these structures.

APPROVED PROJECT DETAIL

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31661 Memorial Dr. Bus Rapid Transit**



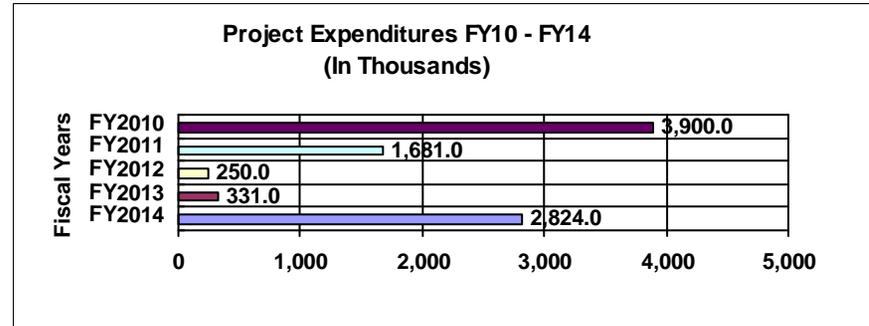
**Project Scope**

Bus Rapid Transit ("BRT") is a flexible, rubber-tired transit mode that may be applied in a variety of operating environments to include mixed traffic, exclusive running ways, and HOV lanes. It can combine stations, intelligent transportation systems, vehicles, and services into a permanent facility. This BRT initiative will be implemented within the Memorial Drive corridor, which is generally defined as the following two road segments: Memorial Drive from Avondale Mall to Stone Mountain Village and North Hairston Road/Mountain Industrial Road from Memorial Drive to Hugh Howell Road.

**Operating Impact**

Annual operating and maintenance costs for this BRT route are estimated to be \$6.6 million, for which CMAQ funding has been granted. BRT will provide increased ridership, greater customer satisfaction, less road congestion, and improved regional air quality. Furthermore, the commencement of this BRT route will allow for an increased headway for the local route serving this area, which will result in operating cost savings.

**31662 Structural Rehabilitation**



**Project Scope**

To provide for a multi-phase program to rehabilitate structures along MARTA's rail lines. The first phase will upgrade structure drainage and slope protection at aerial structures throughout the system, fatigue-prone steel connection details at steel box girder CS310, and structural bearings at aerial structure CS360. A second phase will rehabilitate at-grade track slabs on the Northeast, South, and Proctor Creek Rail Lines. This phase will strengthen the track slab supporting structures and restore the track profile at these locations. The scope of additional phases will be determined as a condition assessment is completed by a structural inspection engineering consultant and, depending on the location, consist of rehabilitation work on decks, superstructures, and substructures.

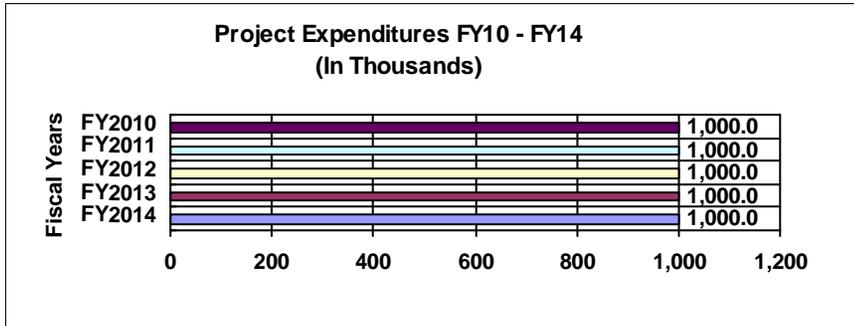
**Operating Impact**

Rehabilitation of aerial structures will result in lower maintenance costs and allow for safer and more reliable rail service. Failure to continue funding for this project could result in catastrophic failure or severe service disruptions.

APPROVED PROJECT DETAIL

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31664 Station Rehabilitation**



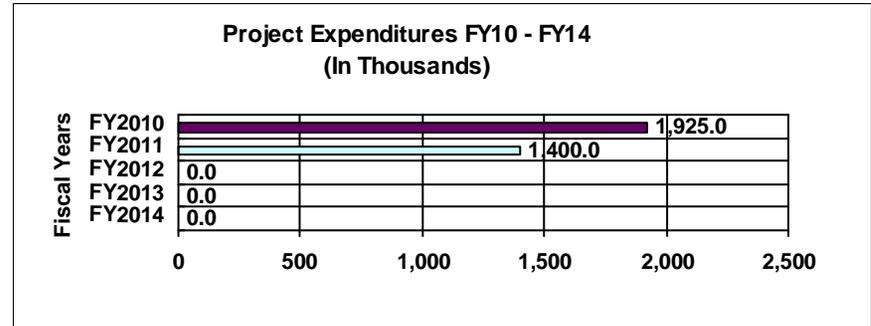
**Project Scope**

To rehabilitate or replace facility infrastructure at MARTA's rail stations. This first phase of a two-phase station rehabilitation program will include rehabilitating or replacing station sidewalks and flooring; replacing station platform safety warning strips, signage, and artwork; installing new windscreen enclosures; replacing skylights; replacing lighting, fire alarm, and drainage systems; and rehabilitating handrail structures. This work will be performed at the King Memorial, Garnett, West End, Oakland City, East Point, College Park, Five Points, Brookhaven, Lindbergh, and North Springs rail stations.

**Operating Impact**

Renovating Rail Stations will result in lower station maintenance costs and greater safety and convenience for MARTA's customers.

**31666 Fan Motor Control Centers**



**Project Scope**

To replace the tunnel emergency ventilation fan motor control centers ("MCCs") and control wiring. Phase 1 will replace the MCC located at the Peachtree Center Station. The centers control four emergency ventilation fans. The replacement centers will be fully functional and solid state, and they will include intelligent controls and a programmable logic controller ("PLC") capable of interfacing with any future MARTA PLC-based data system. In addition, fan flow switches will be replaced with current sensors, and power cables will be replaced, if they are found to be defective. Phase 2 will replace the fan motor control centers and associated equipment, controls, and wiring at the Ashby Street Station.

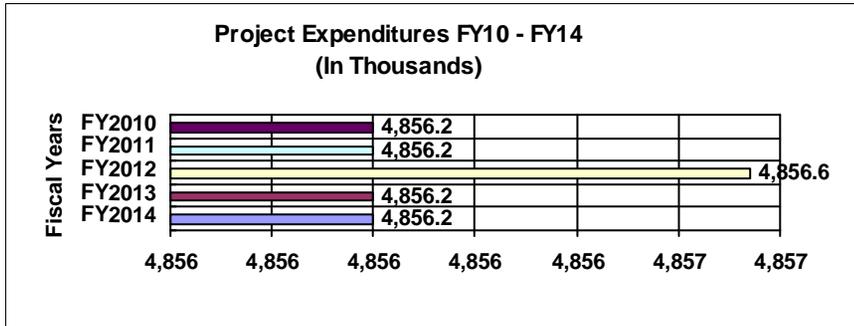
**Operating Impact**

Replacement of the MCC, which are beyond their useful life, will result in lower maintenance costs, increase reliability, and provide improved safety for MARTA patrons.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31669 Bus Midlife Overhaul**



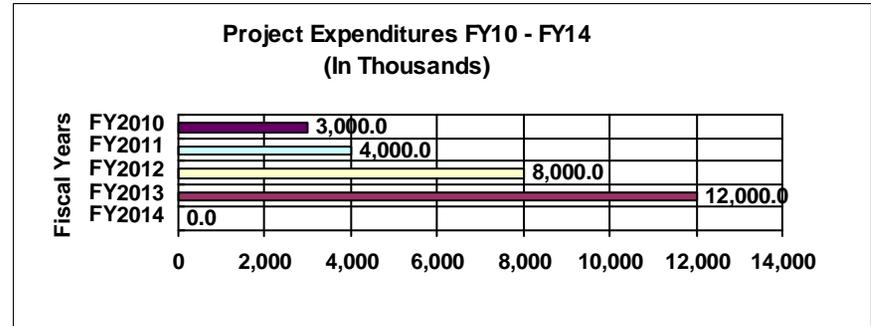
**Project Scope**

To replace engines on thirty-foot and forty-foot buses. This replacement will require some modifications to the forty-foot buses to accommodate the new engines.

**Operating Impact**

Replacing the engines will result in lower maintenance costs and higher reliability for the affected buses, which will improve customer service.

**31672 Hamilton Bus Facility**



**Project Scope**

Capital improvements to the existing Hamilton Boulevard Bus Operations and Maintenance Facility that will allow on-site fueling, staging, and maintenance of clean fuel CNG buses and eliminate site circulation conflicts while improving traffic flow, security, and lighting.

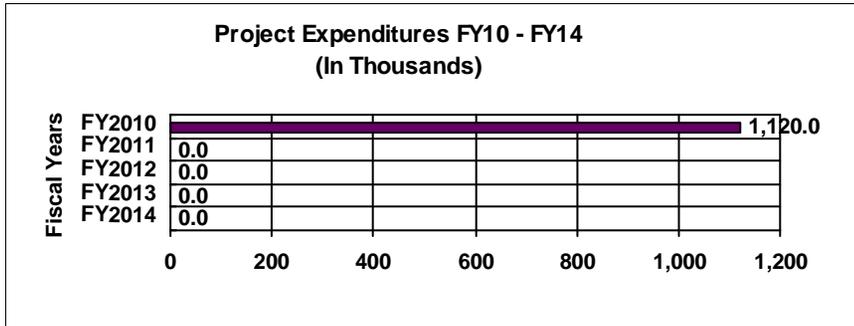
**Operating Impact**

A modernized facility will provide greater efficiencies, leading to lower operating costs, reduce deadhead miles for any CNG buses currently operating in the southern part of MARTA's service area, and greater operating flexibility for offering CNG bus service throughout MARTA's service area.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31679 Bus Supervisor Booths**



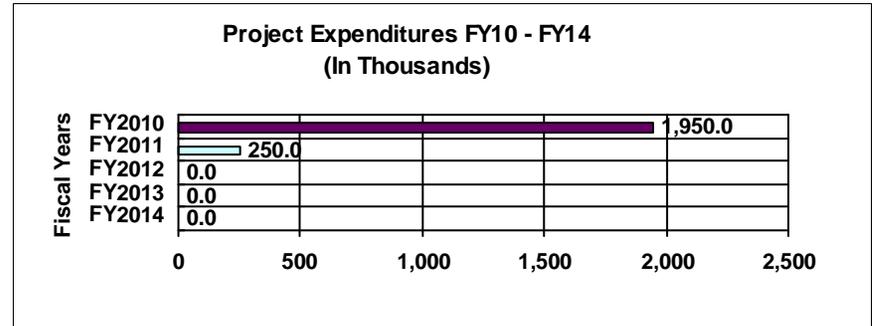
**Project Scope**

To install new and replace dilapidated booths located in various rail stations and bus garage parking lots.

**Operating Impact**

The booths will require some cost to maintain, but will allow more efficient dispatching and control operations. A total of nineteen (19) existing booths will be replaced and fifteen (15) new booths will be installed under this project.

**31683 Auxiliary Power Switch Gear**



**Project Scope**

To replace aging (~30 year old) auxiliary power substation switchgear and transformer at the Arts Center Station. This project shall serve as a pilot for future auxiliary power equipment replacements.

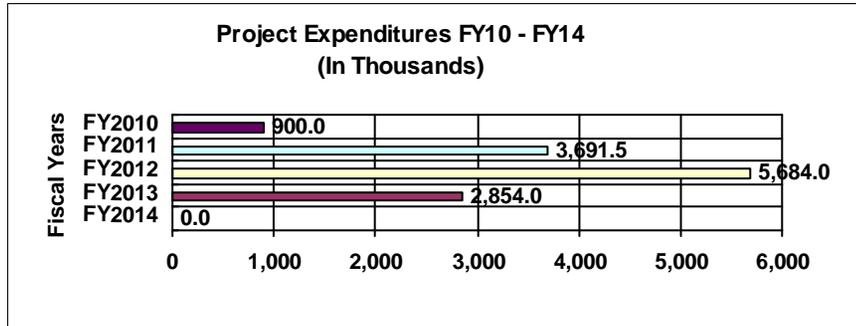
**Operating Impact**

Renovating auxiliary power components will lower the costs to maintain and repair them and reduce the chances of complete failure of their systems. This equipment supports station power for lighting, escalators, elevators, fare gates, etc.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31684 Voice Communication Systems**



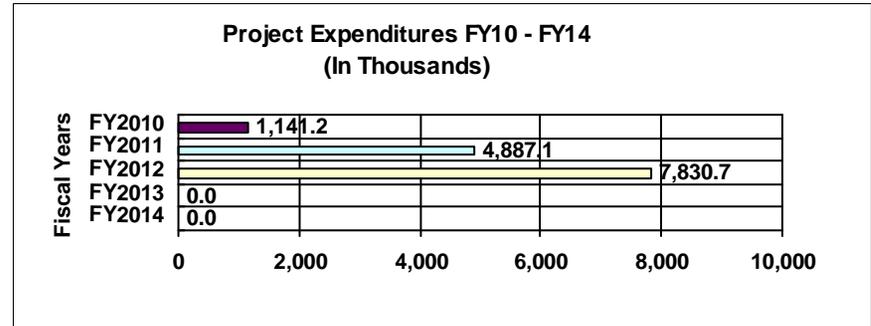
**Project Scope**

To upgrade MARTA’s rail station Public Telephone System (PTS) and its proprietary remote switching equipment at key MARTA ancillary facilities, such as Five-Points, Avondale VMF, Perry Blvd., Brady Garage, Laredo Dr., Avondale Administration, Avondale MOW, and South Yard. This will increase voice communication system reliability levels, decommission outdated and unsupported voice communication system components, and increase quality and safety levels.

**Operating Impact**

Upgraded voice communications systems will improve customer satisfaction and security, improve operational efficiency, and reduce operating and maintenance costs.

**31686 Stonecrest Parking**



**Project Scope**

This project will provide a permanent parking solution for the I-20 East/Mall at Stonecrest area and replace the temporary park and ride facility now provided by the City of Lithonia. The new facility will provide MARTA bus patrons with a dedicated Park and Ride Facility owned by the Authority.

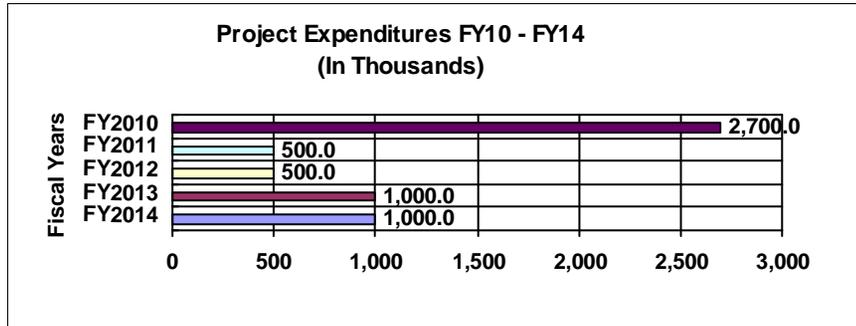
**Operating Impact**

This project will guarantee the Authority a park and ride bus facility in the I-20 East/Stonecrest Mall area. The City of Lithonia, which is currently providing the Authority a facility at Lithonia Plaza, could terminate the current agreement with the Authority at any time.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31687 Repl. Impedance Bonds Ph 1**



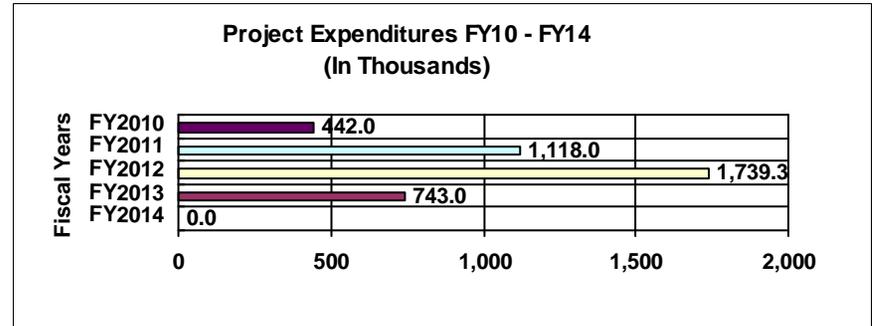
**Project Scope**

This project will procure and replace 578 audio frequency track circuit impedance bonds. Existing bonds are obsolete and have exceeded expected life. Impedance bonds are track circuit components that provide vital safety information for train location, speed commands, negative return distribution.

**Operating Impact**

This project will produce cost savings by reducing unplanned and emergency maintenance. Replacement of the obsolete two-piece impedance bonds will improve customer satisfaction and safety by providing more reliable service. The project can also increase revenue or ridership by providing customers with a more reliable service by reducing unplanned interruptions to service. Failure to continue funding for this project could result in: 1. Severe service interruptions 2. Possible collision/derailment

**31689 Wayside Encroachment Detection**



**Project Scope**

To install a system along those sections of MARTA's rail lines adjacent to other railroads to detect the accidental encroachment of a train or other equipment into MARTA's wayside. Existing system is worn out and of deficient design.

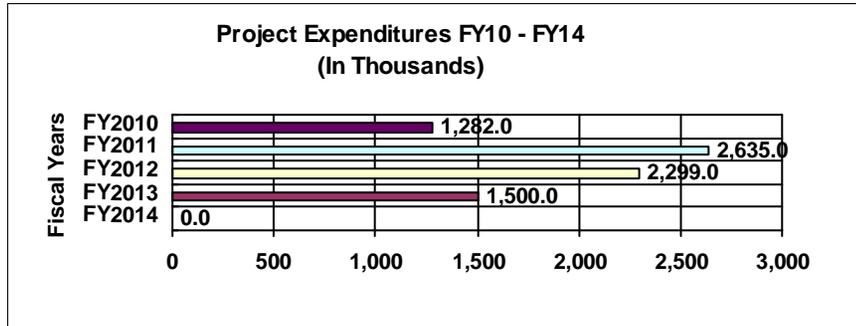
**Operating Impact**

This project will produce cost savings by reducing unplanned and emergency maintenance. Replacement of the obsolete EDS will improve customer satisfaction and safety by providing more reliable service. This project will improve system safety. This project can also increase revenue or ridership by providing customers with a more reliable service by reducing unplanned interruptions to service. Failure to provide funding for this project could result in: 1. Severe service interruptions 2. Possible catastrophic collision/derailment 3. Structural damage to MARTA's Infrastructure 4. Increased liability exposure due to non-compliance with established railroad agreements

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31690 Loops/Interlocking Ph 2**



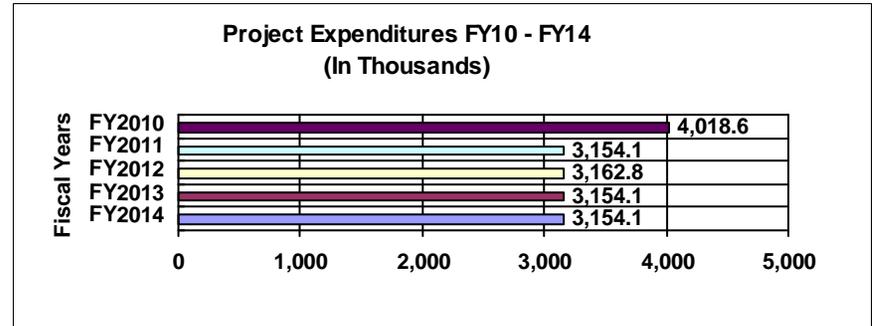
**Project Scope**

This project will replace interlocking audio frequency track circuit and loop wayside equipment with A.C. Track Circuit design on the East, West, and Northeast Rail Lines at eight mainline interlocking locations. In addition, this project will install Train Alert Lights on the North and Northeast Rail Lines at eight locations.

**Operating Impact**

This project will replace aging track circuit equipment. The train alert lights will fulfill a commitment to provide a safe environment for our employees. Failure continue funding this project could result in: 1. Service Interruptions 2. Unsafe work environment

**31691 LCARE CQ312 42-Month Cycle**



**Project Scope**

Life Cycle Asset Reliability Enhancement (LCARE) Program for Rail Cars is a railcar component rebuild/replacement program that features pre-planned and scheduled work at 42-months, 60-months, and 84-months intervals in addition to a mid-life overhaul.

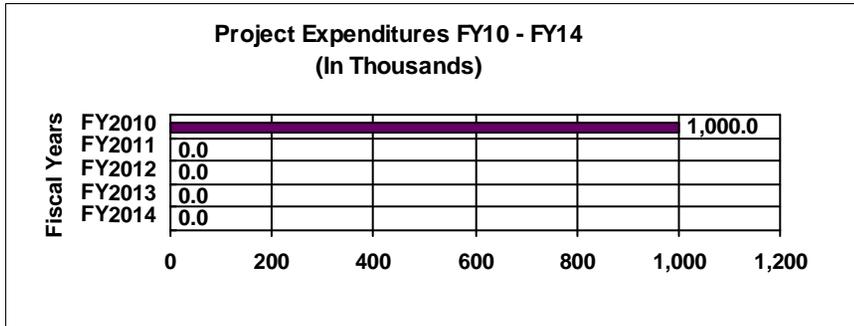
**Operating Impact**

This project will increase the reliability of MARTA's railcar fleet and thereby decrease long-term maintenance expenses.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31693 Purchase Perry CNG Stat.**



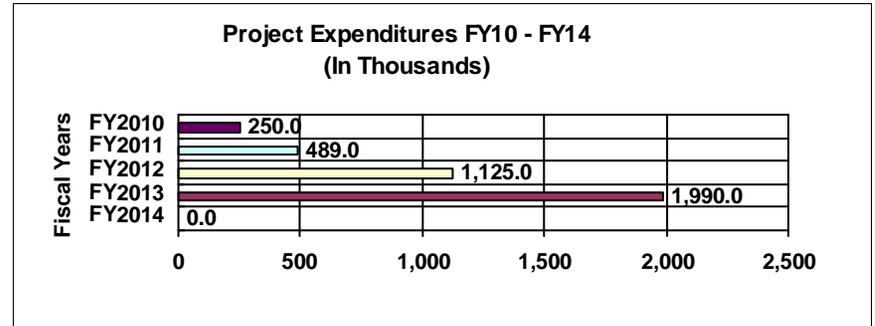
**Project Scope**

This project provides for the purchase of the CNG facility at Perry. This facility is currently leased by MARTA, and the Authority plans to exercise the "buy-out" option.

**Operating Impact**

This project will eliminate the monthly operating expense of leasing the CNG facility.

**31694 Rehab Station Ceilings Ph 1**



**Project Scope**

The project will rehabilitate the ceiling systems in rail stations nearing the ends of their useful lives. GA State Station will be the first in this multiple phase program, due to safety concerns generated by ceiling slats falling onto the trackway and the platform.

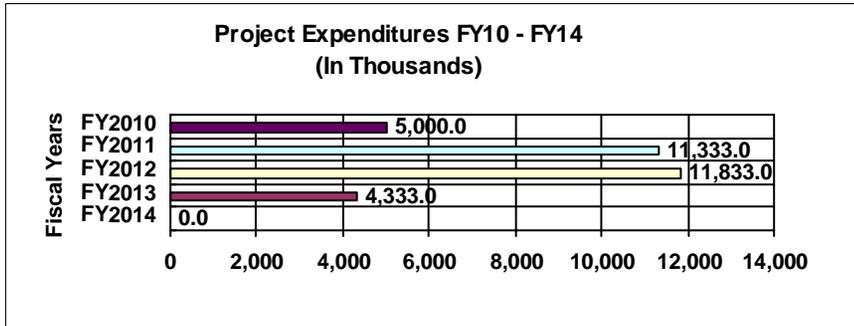
**Operating Impact**

This project, by improving the appearance of MARTA's rail stations, will improve customer satisfaction and increase ridership and revenue. In addition rehabilitating ceiling systems will address any concerns caused by collapsing ceiling elements.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31698 Fire Protection Systems Upgr**



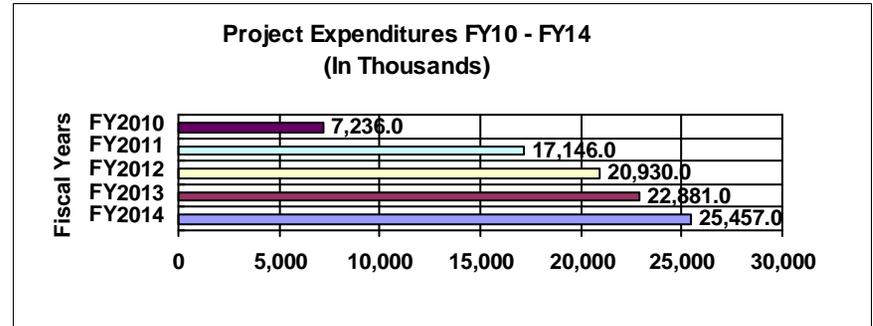
**Project Scope**

The Fire Protection upgrade project will identify the problems with the existing systems and implement the corrective action required to bring the systems into compliance. Properties to be addressed include transit stations, maintenance, and operations facilities.

**Operating Impact**

Renovating and replacing life safety systems assures that MARTA is compliant with applicable codes and helps to protect the safety of its customers.

**31703 Train Control Systems Upgrade**



**Project Scope**

First two phases of a multi-phase program to acquire technology components and professional services to implement an upgrade to the current train control system and integrate the various elements of the train control center into one single platform.

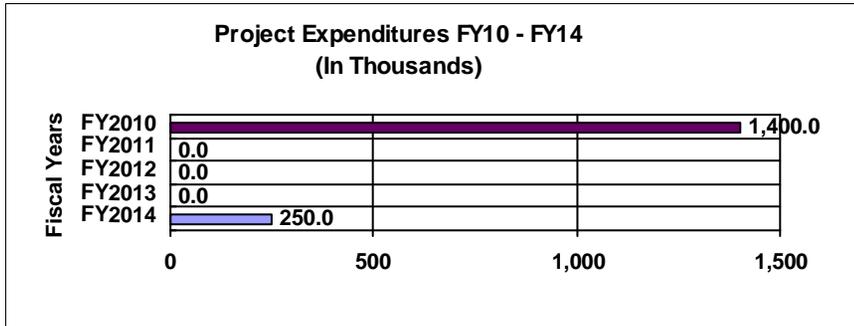
**Operating Impact**

MARTA's staff will be involved from the beginning of the project. This allows the staff to understand MARTA's requirements, new system functionality, new business processes, the limitations of the new system, and the roadmap for future enhancements. This knowledge together with an integrated system will help MARTA staff to better execute their functions leading to productivity enhancements and operational efficiencies. The system will also ensure data flow between systems while reducing manual errors and increasing data reliability. In addition, this new system will improve MARTA's rail service to its customer base.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31704 TPSSs: E Yd, N Av, S Int, W Lk**



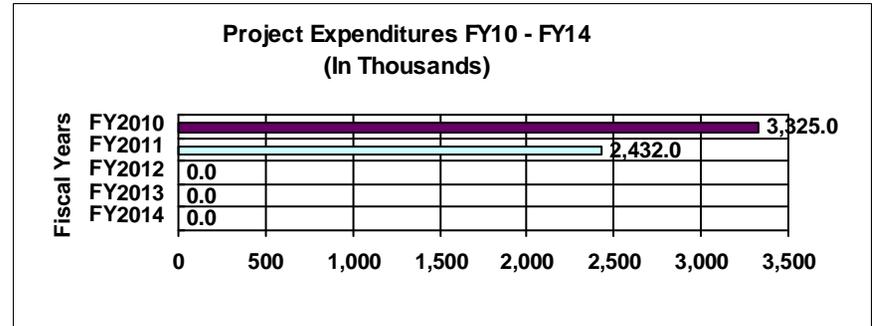
**Project Scope**

Replacement of existing traction power equipment that has reached the end of its useful life, refurbish existing substation building, upgrade HVAC system and replace remote terminal unit (“RTU”) system at the Avondale, West Lake, North Avenue, and South Line Intermediate traction power substations. Project will also replace gap breaker traction power equipment, rehabilitate gap breaker building and add RTU system at the WPX (Ashby Street Tunnel) and SYX (College Park) gap breakers.

**Operating Impact**

Savings will be realized from a reduction in unplanned and emergency labor, equipment downtime, and replacement parts. Obsolete equipment at this substation makes replacement parts difficult to procure. This project will increase the reliability of MARTA's traction power system as well as assist in rail on-time performance.

**31705 Emergency Trip Sts Gr 2: South**



**Project Scope**

Replacement of existing emergency trip stations along the South Line where the existing stations are in need of replacement due to age and system deterioration. This project includes replacement of the trip station, cabling, and emergency telephone wiring.

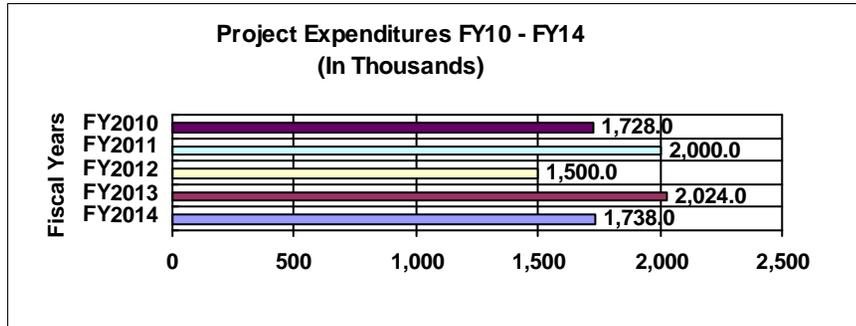
**Operating Impact**

Replacement of the emergency trip stations will improve system safety and minimize equipment downtime. Failure to continue funding for this project could put personnel and/or customers at risk as existing equipment is not reliable. Also, existing obsolete equipment makes maintenance difficult as replacement parts are hard, if not impossible, to procure, and thus repairs are expensive and lengthy.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31707 Tunnel Lighting**



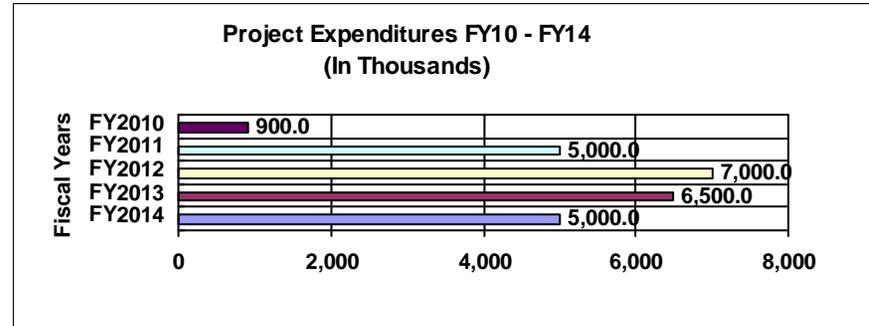
**Project Scope**

The second phase in a two-phase program to replace tunnel lighting components throughout MARTA's rail tunnels that have reached the end of their useful life. This phase will consist of the installation of fixtures throughout MARTA's rail tunnels and include the removal of existing fixtures, installation of new fixtures, and testing. Addressing light availability in case of evacuation of patrons within the tunnels and exit areas.

**Operating Impact**

Maintenance and operating costs will remain the same; however, replacing tunnel lighting components will improve the reliability of the lighting, increase visibility, and make tunnel access safer for MARTA's employees & patrons during emergencies.

**31709 Upgrade Transit Station PA Sys**



**Project Scope**

The PA upgrade project will provide an ADA compliant delivery system within each of the 38 transit stations. This system will provide the amplification and distribution of the audible portion of the messaging originating within the VPAS system. An acoustical study will be performed on each station to determine the optimal speaker locations for clarity and sound level.

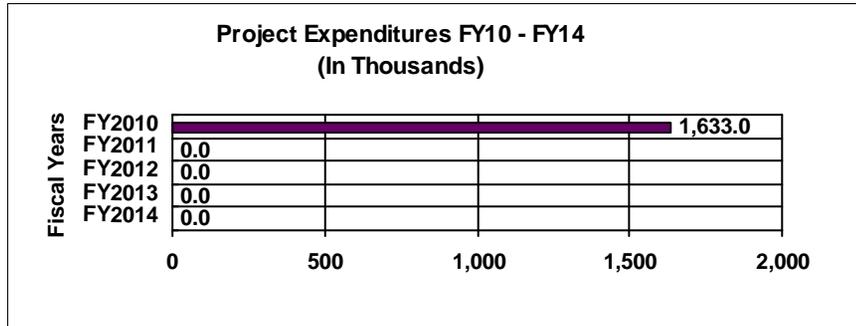
**Operating Impact**

Upgraded PA systems will improve customer satisfaction and safety, improve operational efficiency, and reduce operating and maintenance costs.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31712 Network Refresh & Redundancy**



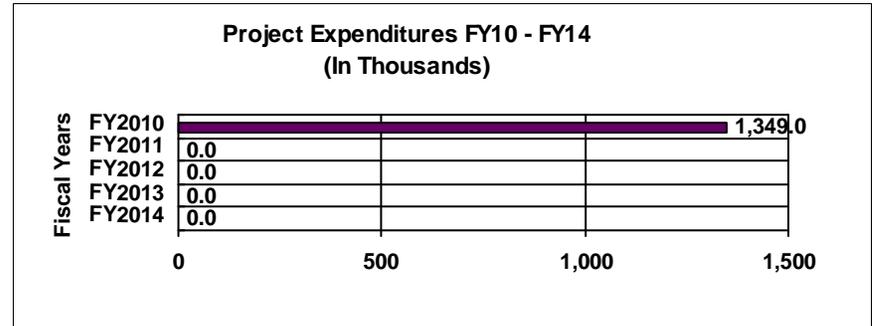
**Project Scope**

Refreshment of the current enterprise network infrastructure by replacing the existing LAN/WAN network hardware, which has exceeded the life cycle for maintenance and support as determined by the equipment manufacturers. The proposed network refresh will support MARTA’s current and future technologies and services.

**Operating Impact**

MARTA resources will be required to participate in all aspects of this project. Proper documentation, training and knowledge transfer must occur to ensure that existing resources can successfully support the newly improved enterprise network infrastructure.

**31713 Instructional Bus Simulators**



**Project Scope**

Procurement and fielding of transit vehicle operations simulation equipment.

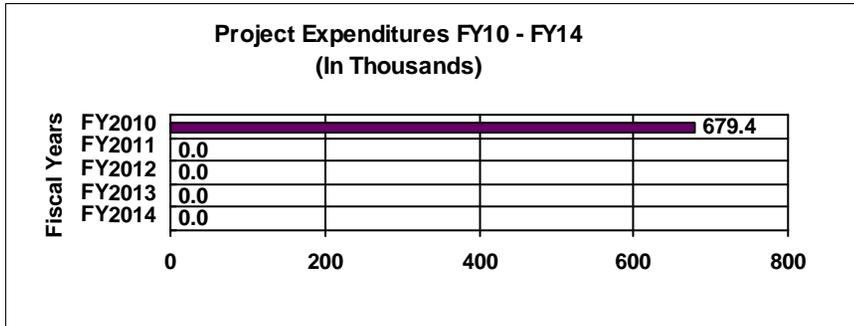
**Operating Impact**

Upon completion of this project level 3 vehicle operations simulation technology capable of creating a realistic virtual operations environment will have been acquired and implemented. Training programs associated with operator proficiency will have been revised to leverage the advantages of virtual operations training to allow operators to develop critical vehicle operational skills and quantitatively demonstrate skill proficiency prior to operating in a real world environment.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31717 Clifton Corridor Study**



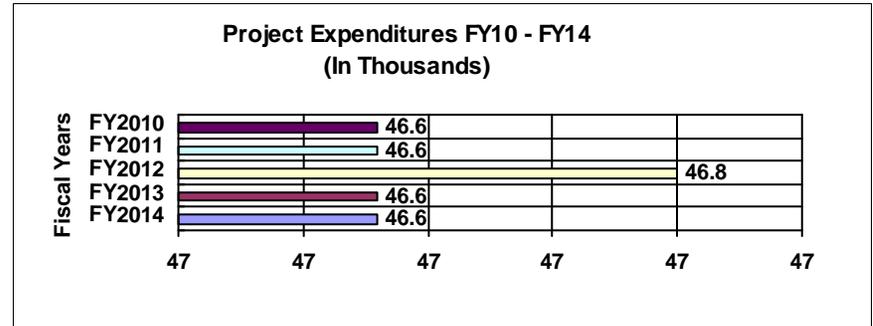
**Project Scope**

Study to determine feasibility of building a rail line through the Clifton Road corridor.

**Operating Impact**

This study itself will have little effect on current operations, but additional rail stations may increase ridership and operating costs.

**31718 Cultural Diversity Program**



**Project Scope**

The Cultural Diversity Program includes, but is not limited, to the following types of activities: 1. Cultural Diversity displays that emphasize the distinct differences between people from other countries, or sections of the USA, that add value to the total MARTA employee populous and the Authority’s deployment of services. 2. Proper preparation of Management for the deployment of strategies, approaches and means of communication that are necessary to manage a diverse populous of employees. 3. Development of training programs that address prevention of workplace violence; how to preclude harassment in the workplace; appreciation and effective address of generational differences; alternative sexual orientation; and religion in the workplace.

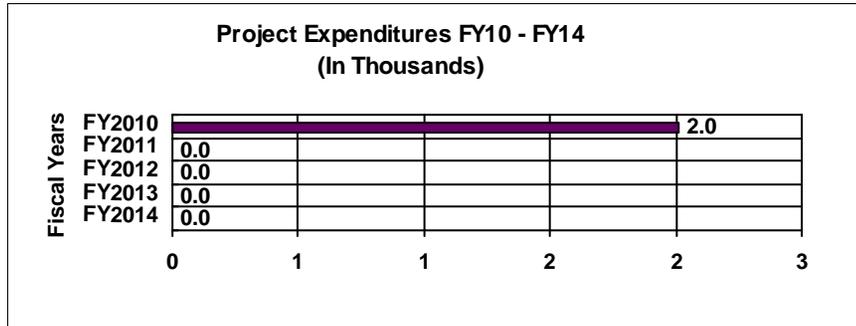
**Operating Impact**

This effort is intended to facilitate the identification, address and eradication of organizational issues in their embryonic stages. This places MARTA in a proactive rather than reactive mode. If we improve our work environment, we will have more productive, proficient employees.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31719 High Volume Printing Equipment**



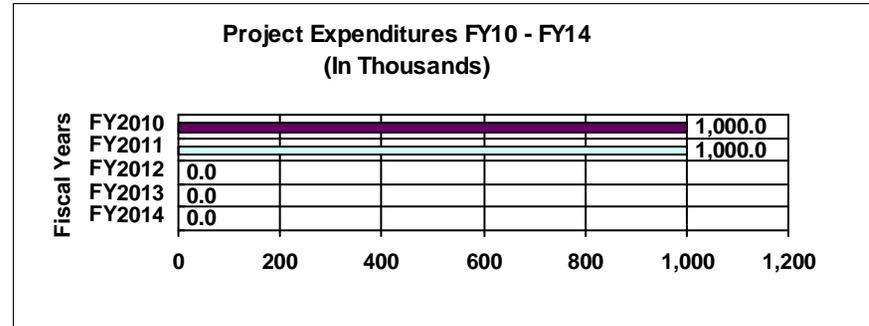
**Project Scope**

Procurement and installation of high-volume, two-color offset press for MARTA's High Volume print shop.

**Operating Impact**

The ability to provide updated schedule information cost efficiently to the public may be impacted. The current equipment was purchased used over twenty years ago. Maintenance costs have increased drastically in recent years even with staff best efforts to find cost-effective means to obtain service. The ability to obtain parts for the current equipment has decreased due to its age. Installation of this press will result in a fifty percent reduction in production time, as well as a lower maintenance expense. The Authority will also be able to print more of the Marketing projects in-house. Staff has researched and we cannot obtain this service externally for less than our actual costs.

**31724 Renovate Operating Facilities**



**Project Scope**

The work will be broken down in phases and all upgrades will encompass the rehabilitation of the interior and exterior spaces within the maintenance and support areas, specifically dealing with employee areas. The Laredo Bus Facility is the first project in design.

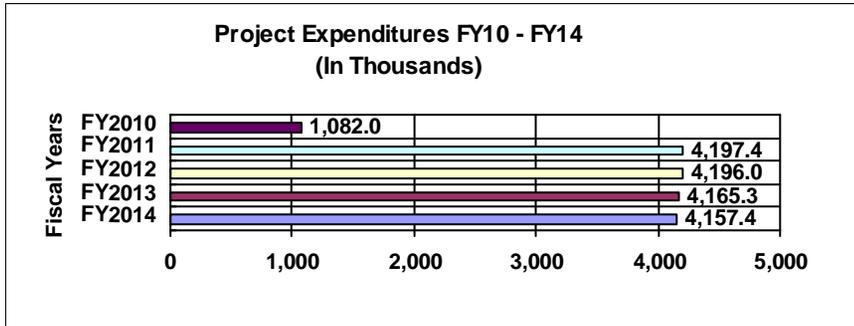
**Operating Impact**

Upgrades will improve on the space requirements, use layout and circulation, as well as promote a more friendly and healthy work environment. In addition, the upgrades will extend the useful life of the facilities and will help reduce the potential liability claims from employees.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31726 LCARE CQ311 42-Month Cycle**



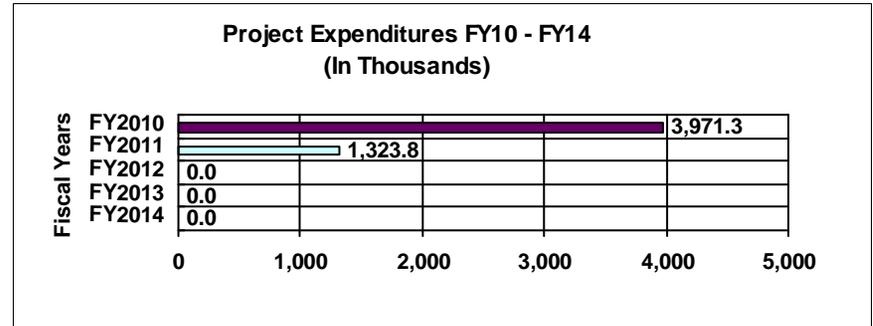
**Project Scope**

Life Cycle Asset Reliability Enhancement (LCARE) Program for Rail Cars is a railcar component rebuild/replacement program that features pre-planned and scheduled work at 42-months, 60-months, and 84-months intervals in addition to a mid-life overhaul.

**Operating Impact**

This project will increase the reliability of MARTA's railcar fleet and thereby decrease long-term maintenance expenses.

**31732 Browns Mill Lifts Renovation**



**Project Scope**

This project will replace old and unreliable equipment, including eighteen lifts, one overhead bridge crane, and the refurbishment of the shop floors damaged due to the regular use of heavy equipment.

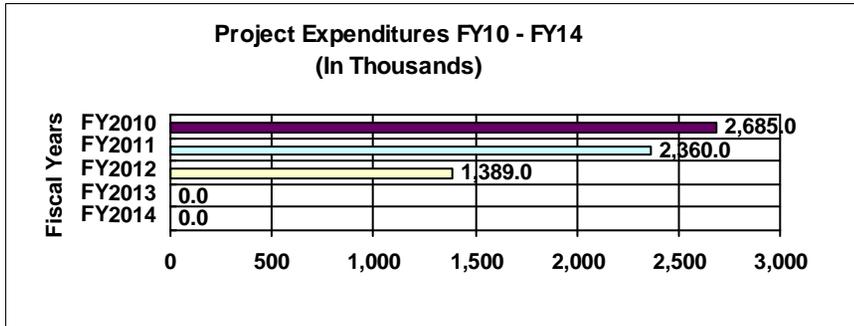
**Operating Impact**

Bus Maintenance will operate and maintain these assets after expiration of the warranty period.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31733 HQ Data Center Rehabilitation**



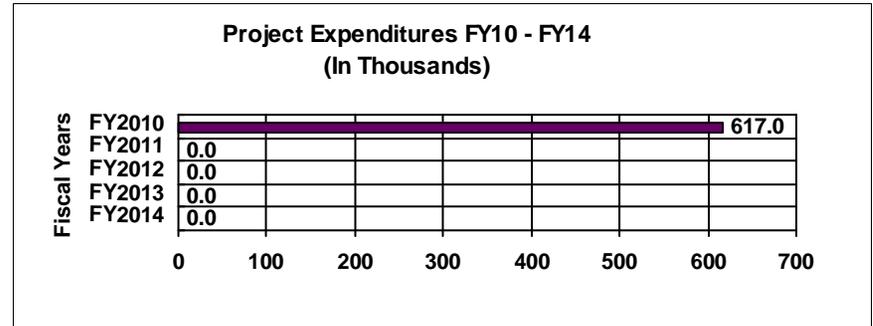
**Project Scope**

This project consists of the construction of a permanent non-occupancy, fully redundant, and secure data center at the Lindbergh Station Zone Center, integrated with the DRC data center’s environmental monitoring and security system, validated and tested to mitigate loss of production, for MARTA’s present network systems and racks of servers to be relocated from the Headquarters data center. Provisions will be made to create expansion capability for future systems and servers equal to one hundred percent of existing capacity. A remodeled 5th floor Data Center area, which will house a more efficient helpdesk environment, a systems application research, a development lab, and a network operations center (NOC) will follow the construction of the new data center. This project also includes a remodeled 2nd floor Telecom and Radio Communication Center, separating staff office areas and radio room support equipment, as well as upgrading critical components.

**Operating Impact**

The MARTA Headquarters data center NOC operators will continue to maintain the data center with no additional personnel required.

**31734 Rail Supervisor Booths**



**Project Scope**

This project will replace deteriorated rail supervisor booths at Indian Creek, Holmes, Bankhead, Doraville, and Airport Stations; upgrade the rail supervisor booth at North Springs Station; and provide newly built booths at Lindbergh and Candler Park Stations.

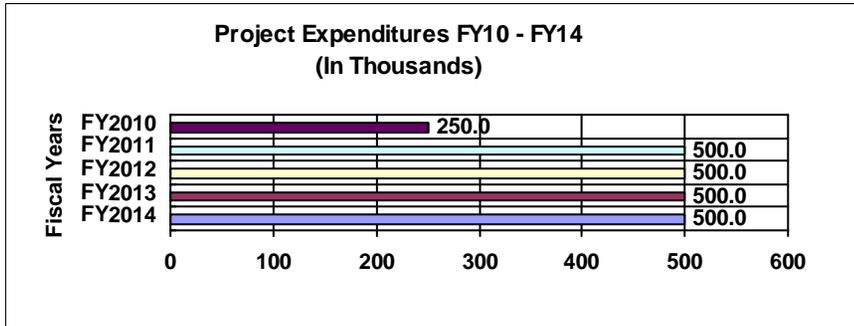
**Operating Impact**

Minimal maintenance and operations costs are expected for the new locations. No sustainability issues are foreseen.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31735 Configuration Management**



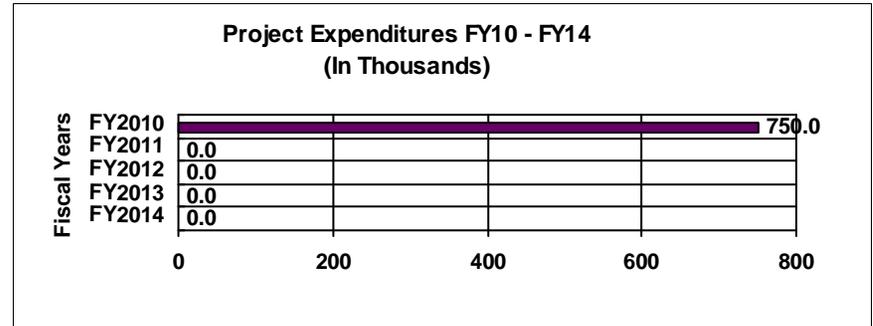
**Project Scope**

This project will provide for the configuration management of MARTA's operating assets.

**Operating Impact**

By providing standardization and consistency among systems and equipment, this project will result in lower maintenance costs and greater equipment reliability.

**31738 Update Condition Assessment**



**Project Scope**

This project provides for a thorough assessment of MARTA's existing assets to determine their nature and quantity, their condition, and their remaining useful lives, in order to develop the data and systems needed to manage the asset base effectively going forward.

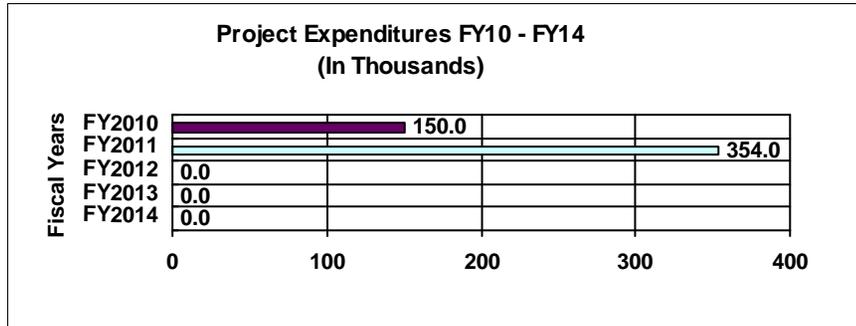
**Operating Impact**

The condition assessment will have little effect on MARTA's operating costs in the short term, but will allow proactive management of assets in the long term that will reduce the chances of service interruptions due to the unexpected failure of one or more assets.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31739 Decatur Tunnel Remediation**



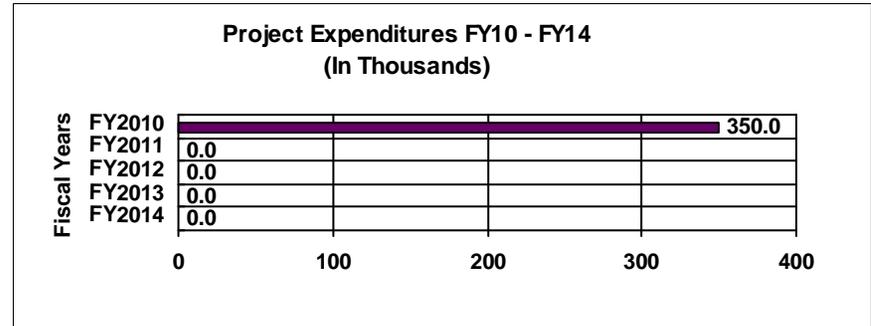
**Project Scope**

This project will evaluate the Authority’s current railcar wheel conditions, wheel/wheel interface equipment maintenance practices, and suspension application, to determine what car-borne improvements can be implemented to reduce the vibration and noise transmitted from passing MARTA trains to residences along Sycamore Street near Decatur Station.

**Operating Impact**

Mitigation of vibration and noise coming from MARTA's trackway will result in the removal of an existing Rail Transportation slow order, which will allow trains passing through the area to operate more efficiently, resulting in shorter headways and improved customer service, and will lessen potential claims from the surrounding community.

**31740 E-Labs and Equipment**



**Project Scope**

This project will provide for the procurement of E-Labs and Equipment to be used in training MARTA employees.

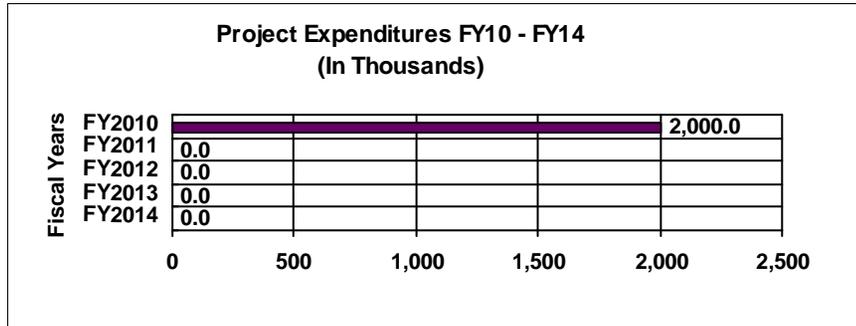
**Operating Impact**

This project will have little effect on operating costs in the short term; however, a more knowledgeable work force will, in the long term, reduce operating and maintenance costs, while improving customer service and increasing ridership and passenger revenue.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31741 Environmental Greening Init.**



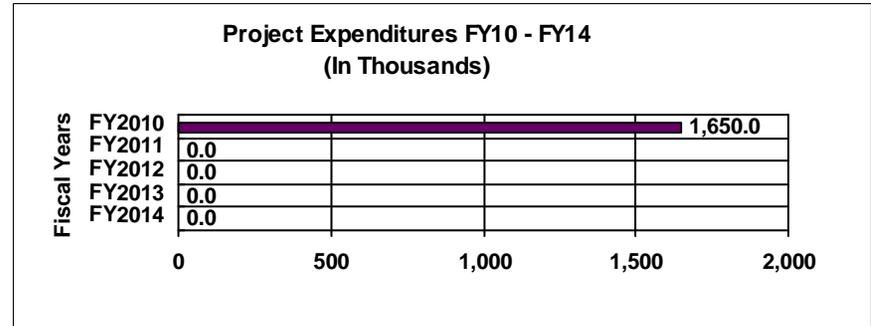
**Project Scope**

This project provides for the planning of initiatives, beyond mere code compliance, to mitigate MARTA's impact on the environment.

**Operating Impact**

These initiatives may result in short term increases in operating costs, but may result in lower costs over the long term. Furthermore, green initiatives undertaken by MARTA will improve it's image among the public and result in increased ridership and passenger revenue.

**31742 Multimodal Facility / Region**



**Project Scope**

This project provides for the planning of a multimodal transportation facility in the City of Atlanta, which will allow for passengers to transfer conveniently from transportation mode, such as rail rapid transit, to another, such as commuter rail. Possible modes include rail rapid transit, commuter rail, Amtrak rail, local transit bus, express transit bus, and intercity bus.

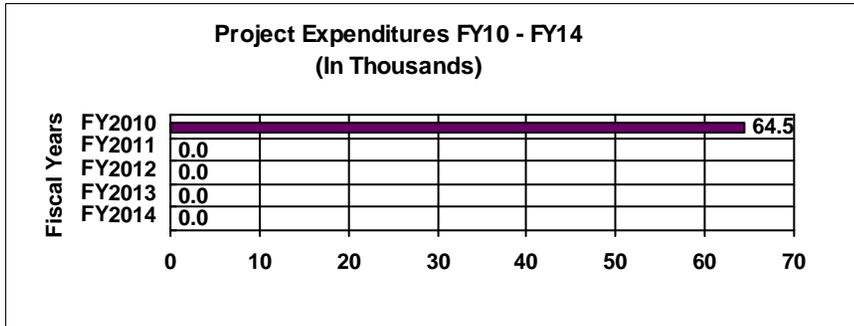
**Operating Impact**

Planning for a multimodal facility will have little effect on operations in the short term, but may generate increases in ridership and revenue, as well as costs, in the long term.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31743 GIS/REIS Needs Assessment**



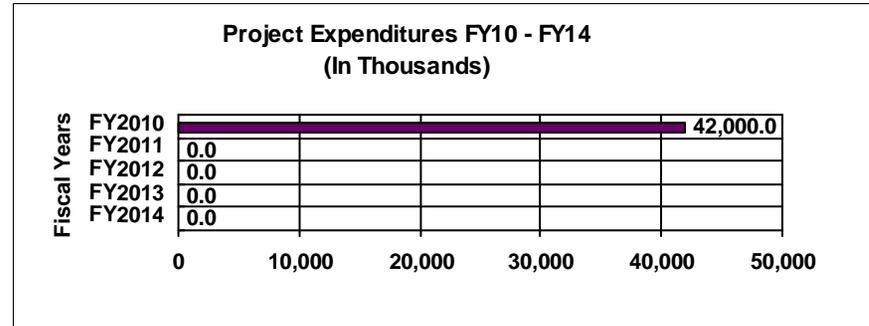
**Project Scope**

This project will assess the exact needs MARTA has for a Geographic Information System / Real Estate Information System to support the acquisition, disposal, and maintenance of its real estate holdings.

**Operating Impact**

This assessment will have little impact on operating costs in the short term, but will result in increased efficiency in managing MARTA's real estate in the long term.

**31744 FY09-FY10 Bus Procurement**



**Project Scope**

This is an on-going program to replace buses per the guidelines established by the Federal Transportation Administration to meet the peak service requirements of the Authority. This program is evaluated on an annual basis and is directly related to the fleet age, fleet composition based on bus type (diesel or CNG) and bus size (30', 35' or 40') and changing EPA emission standards. Expenditures under this program are deemed critical to the services provided by the Authority and to support the efficient operation of the Authority's bus fleet. This particular project is for FY09 Bus Procurement (Phase I - 65 Passenger Buses [50 Passenger Buses and Option for 15 Hybrids]).

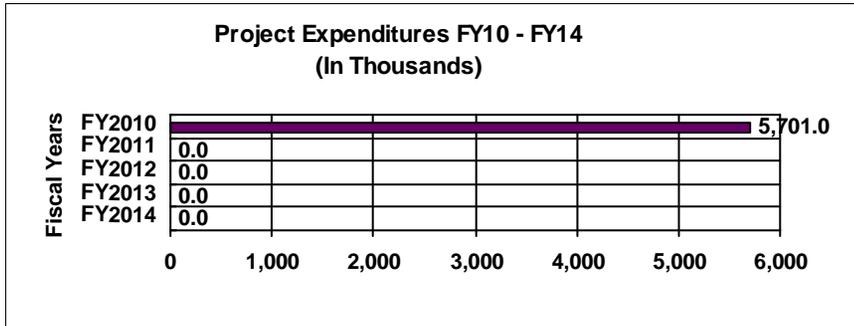
**Operating Impact**

MARTA's Bus Replacement program calls for the replacement of buses at the age of twelve years or 500,000 miles. This helps control maintenance costs by maintaining a consistent fleet age. As a result operating costs are contained and there is no change in the operating costs resulting from this procurement.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31756 Memorial Dr. BRT Vehicles**



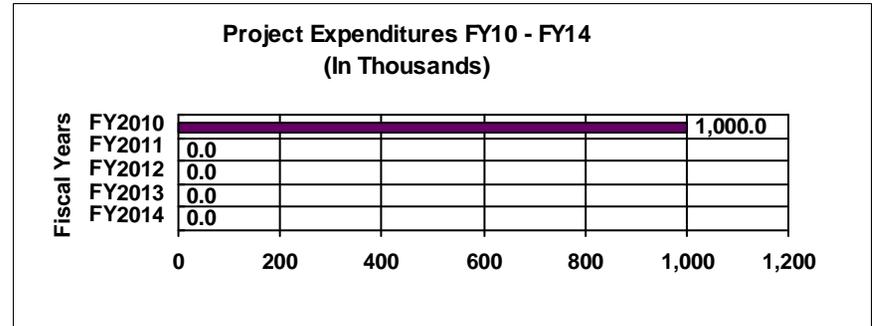
**Project Scope**

Bus Rapid Transit ("BRT") is a flexible, rubber-tired transit mode that may be applied in a variety of operating environments to include mixed traffic, exclusive running ways, and HOV lanes. It can combine stations, intelligent transportation systems, vehicles, and services into a permanent facility. This BRT initiative will be implemented within the Memorial Drive corridor, which is generally defined as the following two road segments: Memorial Drive from Avondale Mall to Stone Mountain Village and North Hairston Road/Mountain Industrial Road from Memorial Drive to Hugh Howell Road. This particular project is for Twelve BRT Vehicles for Memorial Dr. BRT Line.

**Operating Impact**

Annual operating and maintenance costs for this BRT route are estimated to be \$6.6 million, for which CMAQ funding has been granted. BRT will provide increased ridership, greater customer satisfaction, less road congestion, and improved regional air quality. Furthermore, the commencement of this BRT route will allow for an increased headway for the local route serving this area, which will result in operating cost savings.

**31757 Hamilton Demo Parcels H and I**



**Project Scope**

Capital improvements to the existing Hamilton Boulevard Bus Operations and Maintenance Facility that will allow on-site fueling, staging, and maintenance of clean fuel CNG buses and eliminate site circulation conflicts while improving traffic flow, security, and lighting. This particular project is for Hamilton Bus Facility: Demolition Parcels H and I.

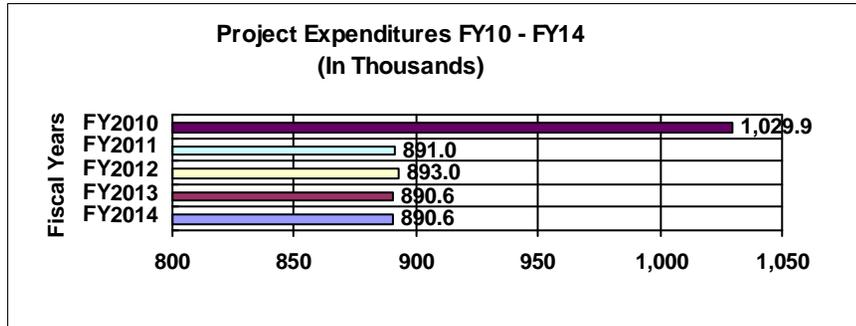
**Operating Impact**

A modernized facility will provide greater efficiencies, leading to lower operating costs, reduce deadhead miles for any CNG buses currently operating in the southern part of MARTA's service area, and greater operating flexibility for offering CNG bus service throughout MARTA's service area.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31758 LCARE CQ312 60-Month Cycle**



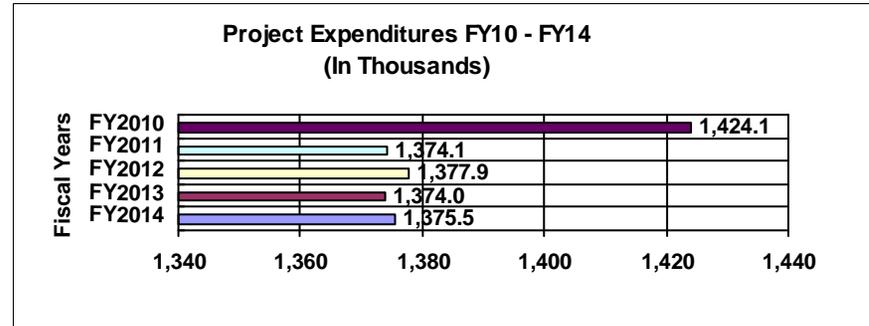
**Project Scope**

Life Cycle Asset Reliability Enhancement (LCARE) Program for Rail Cars is a railcar component rebuild/replacement program that features pre-planned and scheduled work at 42-months, 60-months, and 84-months intervals in addition to a mid-life overhaul. This particular project is for LCARE for CQ312: Sixty Month Cycle Overhaul.

**Operating Impact**

This project will increase the reliability of MARTA’s railcar fleet and thereby decrease long-term maintenance expenses.

**31759 LCARE CQ312 84-Month Cycle**



**Project Scope**

Life Cycle Asset Reliability Enhancement (LCARE) Program for Rail Cars is a railcar component rebuild/replacement program that features pre-planned and scheduled work at 42-months, 60-months, and 84-months intervals in addition to a mid-life overhaul. This particular project is for LCARE for CQ312: Eighty-Four Month Cycle Overhaul.

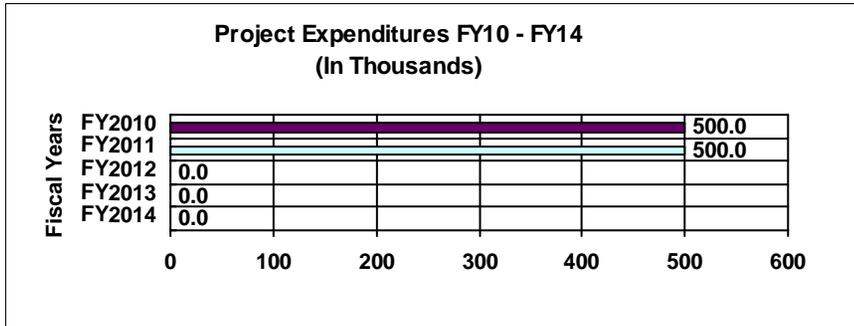
**Operating Impact**

This project will increase the reliability of MARTA’s railcar fleet and thereby decrease long-term maintenance expenses.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31764 Landscape Enhan & Sustain Ph 3**



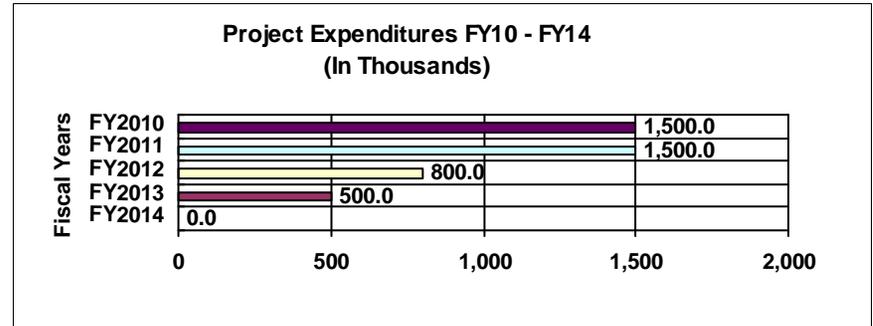
**Project Scope**

This project pertains to a number of initiatives related to the Board approved Sustainability Program for the Authority. The first initiative is a pilot for installation of porous pavement at the Indian Creek MARTA Station. Approximately 3000 square feet of existing paving will be replaced with porous concrete. The product delivered is multi-fold. It reduces storm water runoff; supplies irrigation for street tree planting thus reducing the need for supplemental irrigation; and it filters contaminants before the water makes it way to the detention facility.

**Operating Impact**

Properly installed porous concrete requires minimal maintenance, therefore reducing the operating costs.

**31810 CN915 & CE530 Girder**



**Project Scope**

To provide for a multi-phase program to rehabilitate structures along MARTA's rail lines. The first phase will upgrade structure drainage and slope protection at aerial structures throughout the system, fatigue-prone steel connection details at steel box girder CS310, and structural bearings at aerial structure CS360. A second phase will rehabilitate at-grade track slabs on the Northeast, South, and Proctor Creek Rail Lines. This phase will strengthen the track slab supporting structures and restore the track profile at these locations. The scope of additional phases will be determined as a condition assessment is completed by a structural inspection engineering consultant and, depending on the location, consist rehabilitation work on decks, superstructures, and substructures. This particular project is for CN915 & CE530 Girder Renovations.

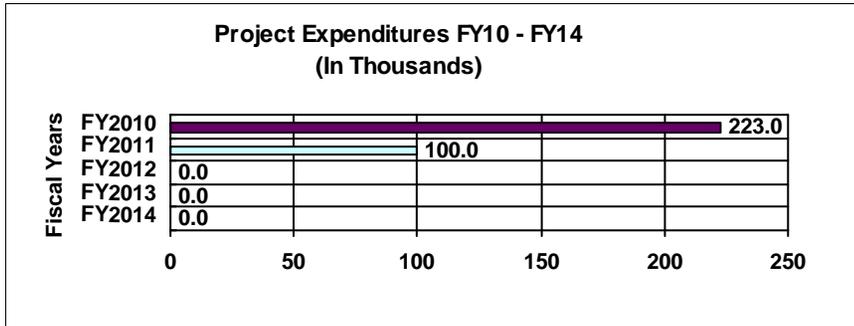
**Operating Impact**

Rehabilitation of aerial structures will result in lower maintenance costs and allow for safer and more reliable rail service. Failure to continue funding for this project could result in catastrophic failure or severe service disruptions.

APPROVED PROJECT DETAIL

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31811 Girder Grout & Seal**



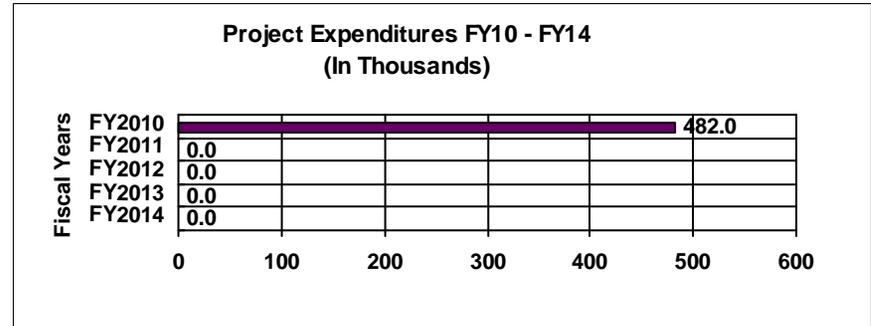
**Project Scope**

To provide for a multi-phase program to rehabilitate structures along MARTA's rail lines. The first phase will upgrade structure drainage and slope protection at aerial structures throughout the system, fatigue-prone steel connection details at steel box girder CS310, and structural bearings at aerial structure CS360. A second phase will rehabilitate at-grade track slabs on the Northeast, South, and Proctor Creek Rail Lines. This phase will strengthen the track slab supporting structures and restore the track profile at these locations. The scope of additional phases will be determined as a condition assessment is completed by a structural inspection engineering consultant and, depending on the location, consist rehabilitation work on decks, superstructures, and substructures. This particular project is for Post-Tensioned Girder Grouting & Sealant Replacement.

**Operating Impact**

Rehabilitation of aerial structures will result in lower maintenance costs and allow for safer and more reliable rail service. Failure to continue funding for this project could result in catastrophic failure or severe service disruptions.

**31812 Struct West Lake St & G400 TCR**



**Project Scope**

To provide for a multi-phase program to rehabilitate structures along MARTA's rail lines. The first phase will upgrade structure drainage and slope protection at aerial structures throughout the system, fatigue-prone steel connection details at steel box girder CS310, and structural bearings at aerial structure CS360. A second phase will rehabilitate at-grade track slabs on the Northeast, South, and Proctor Creek Rail Lines. This phase will strengthen the track slab supporting structures and restore the track profile at these locations. This particular project is for West Lake Station Facility Upgrade (Waterproofing) and GA 400 Toll Plaza TCR Upgrade.

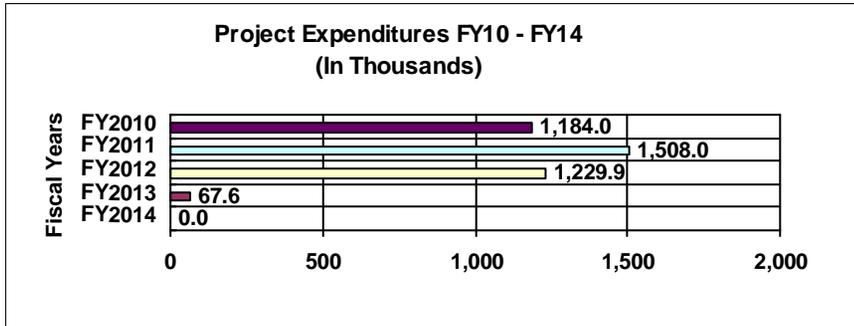
**Operating Impact**

Rehabilitation of aerial structures will result in lower maintenance costs and allow for safer and more reliable rail service. Failure to continue funding for this project could result in catastrophic failure or severe service disruptions.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31813 Rehab At Grade Slabs**



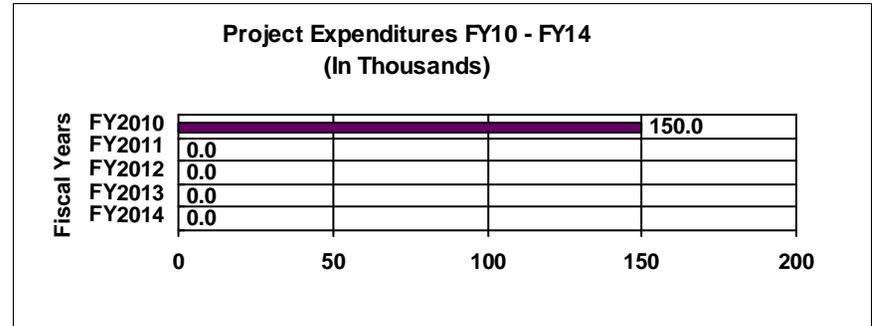
**Project Scope**

To provide for a multi-phase program to rehabilitate structures along MARTA's rail lines. The first phase will upgrade structure drainage and slope protection at aerial structures throughout the system, fatigue-prone steel connection details at steel box girder CS310, and structural bearings at aerial structure CS360. A second phase will rehabilitate at-grade track slabs on the Northeast, South, and Proctor Creek Rail Lines. This phase will strengthen the track slab supporting structures and restore the track profile at these locations. This particular project is for At Grade Track Slab Rehabilitation on the Northeast, South, and Proctor Creek Lines.

**Operating Impact**

Rehabilitation of aerial structures will result in lower maintenance costs and allow for safer and more reliable rail service. Failure to continue funding for this project could result in catastrophic failure or severe service disruptions.

**31820 Bridge Fatigue Retro**



**Project Scope**

To provide for a multi-year program to survey and renovate structures along MARTA's rail lines. This particular project is for Steel Bridge Frame Fatigue Detailed Retrofit.

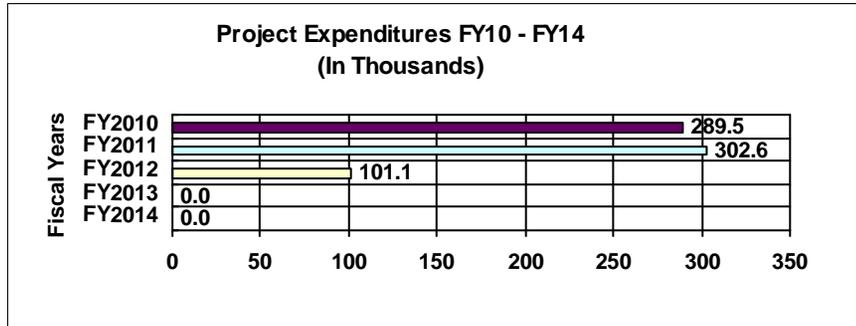
**Operating Impact**

Renovating aerial structures will reduce their maintenance costs and lower the chances of severe service disruptions and catastrophic failure.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31832 Procurement of Add'l Fasteners**



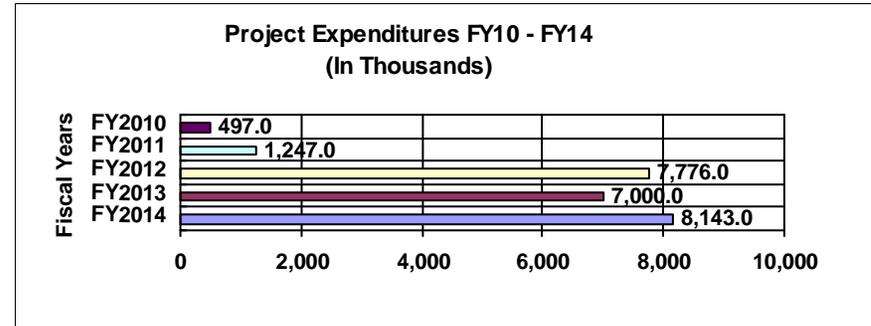
**Project Scope**

This project procures and replaces 10,000 direct fixation rail fasteners on the North, East and West line. This particular project is for Additional Fastener Procurement.

**Operating Impact**

The poorly designed and obsolete existing fasteners have very little service life remaining, and if allowed to remain on the track would require increasing levels of maintenance. Existing fasteners have reached the end of their useful life requiring increased maintenance. These are safety critical components, failure to continue funding the replacement could result in: 1. Track slow orders which could result in service delays 2. Catastrophic derailment

**31833 Rpl Running Rail & Yrd Sw Ties**



**Project Scope**

Procurement and installation of 115RE type head-hardened carbon steel running rail at various curve locations on the Authority's Rail System and procurement and installation of timber ties at fifty-one turnouts located in Avondale Yard and 2949 ties at South Yard. This particular project is for Track - Replacement of Running Rails at Curves and Spirals Phase 1.

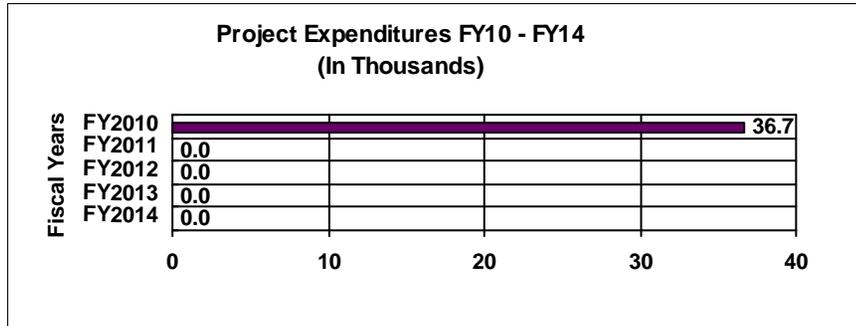
**Operating Impact**

Running rail is one of the most critical and vital track components. Switch ties are critical in holding track gauge, alignment and surface. Failure to continue funding for this project could result in: 1. Catastrophic and yard derailments 2. Track slow orders resulting in severe service interruptions

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31834 Train Stops Ph 3**



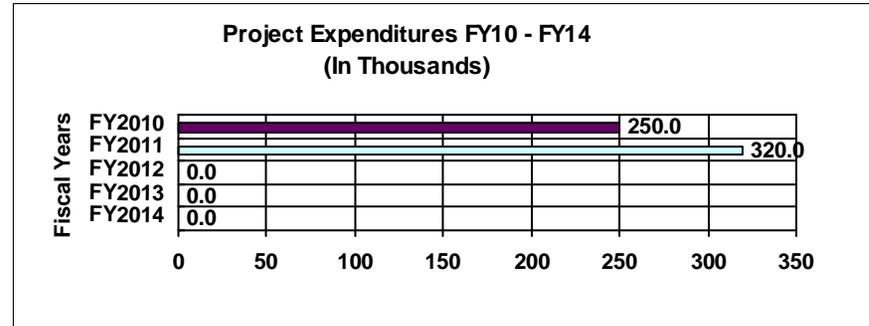
**Project Scope**

This project remanufactures train stop equipment that have exceeded expected rebuild life at Indian Creek and from Airport to Doraville. This particular project is for ATC - Wayside - Train Stops - Phase 3: South and North/Northeast Lines: Lakewood to Lenox Stations.

**Operating Impact**

Train stops are devices that perform a vital safety function by enforcing stop signals. Failure to provide funding for this project could result in: 1. Derailment/collision 2. Severe service interruptions

**31836 Replace Marker Coils Ph 3**



**Project Scope**

This project replaces all the wayside marker coil equipment. Marker coils provide station stopping and grade information to the rail car equipment. Locations include, Avondale - H.E. Holmes and West End - Arts Center. This particular project is for ATC - Wayside - Marker Coils - Phase 3: South and North Lines: West End to Arts Center Stations.

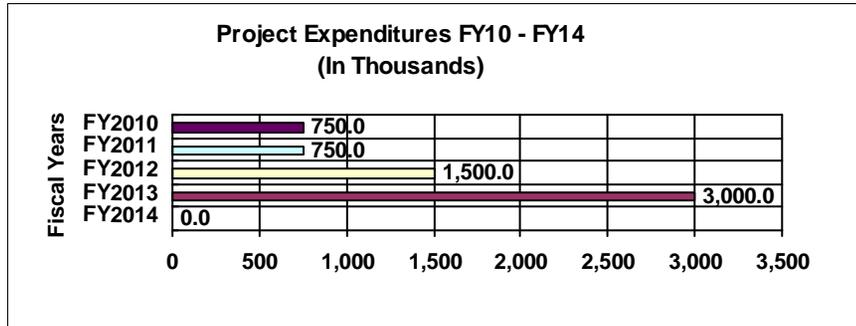
**Operating Impact**

This project will replace aging automatic train control equipment. The new equipment will improve service reliability and reduce maintenance costs. Failure to continue funding this project could result in: 1. Station overruns impacting customer service 2. Improper car location on station platforms

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31863 UPS Gr 4: Georgia St**



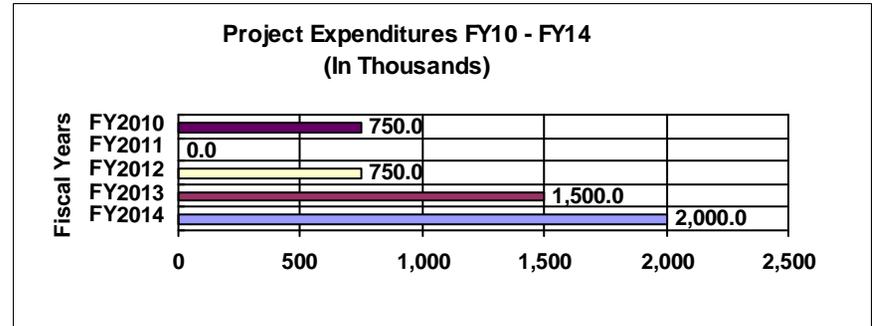
**Project Scope**

This program will consist of numerous projects to replace the aging Auxiliary Power Equipment at MARTA rail stations. This equipment supports station lighting, emergency and mid-tunnel fans, ventilation equipment, escalators, elevators, fare gates, etc. This particular project is for Auxiliary Power: Uninterruptible Power Supply (UPS) Group 4: Georgia State, Dome, Ashby, H.E. Holmes, and Lakewood Stations.

**Operating Impact**

Auxiliary Power equipment is over 30 years old in most locations and beyond useful life. Replacement will greatly increase the system reliability and reduce maintenance and failures. This will positively impact service to our customers.

**31869 MCC 3: North Ave MT**



**Project Scope**

This program will consist of numerous projects to replace the aging Auxiliary Power Equipment at MARTA rail stations. This equipment supports station lighting, emergency and mid-tunnel fans, ventilation equipment, escalators, elevators, fare gates, etc. This particular project is for Auxiliary Power: MCC Controls on EM/MT Fans Group 3: North Avenue MT, Midtown MT, and Garnett EM and MT.

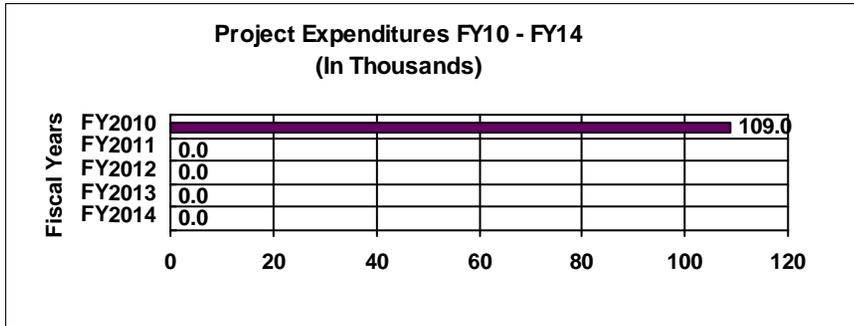
**Operating Impact**

Auxiliary Power equipment is over 30 years old in most locations and beyond useful life. Replacement will greatly increase the system reliability and reduce maintenance and failures. This will positively impact service to our customers.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31891 Brady Mobility Mandate**



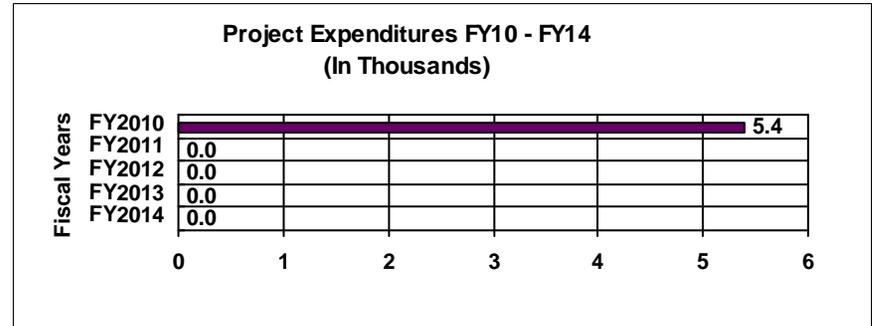
**Project Scope**

Capital improvements to the existing Brady operations and maintenance facility that will allow for more efficient and effective maintenance of an expanded Paratransit fleet while improving site circulation, security, and lighting. Replacement of the existing dilapidated bus wash, fueling systems with new state of the art system designed specifically for Paratransit vehicles and small buses. Construction of a new Paratransit Administrative and Operations Building. This particular project is for Brady Paratransit Facility.

**Operating Impact**

A properly designed and fully functioning facility will allow for the efficient and effective operation of MARTA's Paratransit Service, which will result in more convenience for riders, fewer customer complaints, and lower operating costs.

**31892 DEO Database**



**Project Scope**

To procure Electronic Data Processing equipment (EDP) Authority-wide. The EDP project will include the procurement of new equipment upgrade, capital leasing, operating systems, utility programs (Productivity applications), licensing, peripherals (printers, scanners, PDAs, DVD and CD players, etc.), professional services, technical support, technical training, client training, other services related to EDP equipment purchases. This particular project is for DEO Database Application.

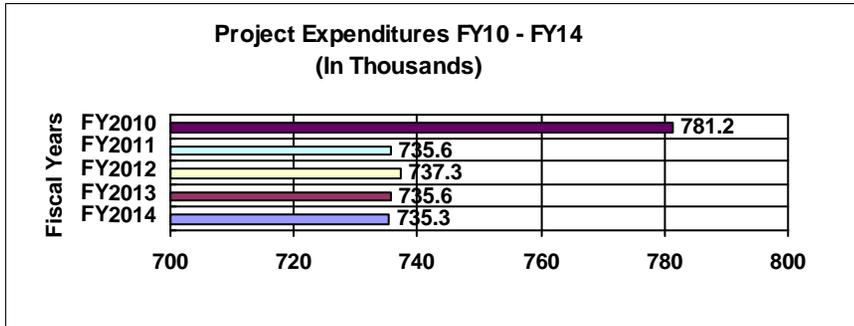
**Operating Impact**

Computer equipment has become critical to the performance and efficiency in accomplishing day to day tasks. Equipment is replaced as it becomes cost prohibitive to repair and maintain. This program contains maintenance costs and provides productivity improvements through the upgrade of equipment.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31893 Upgr Aging Equipment FY10-FY14**



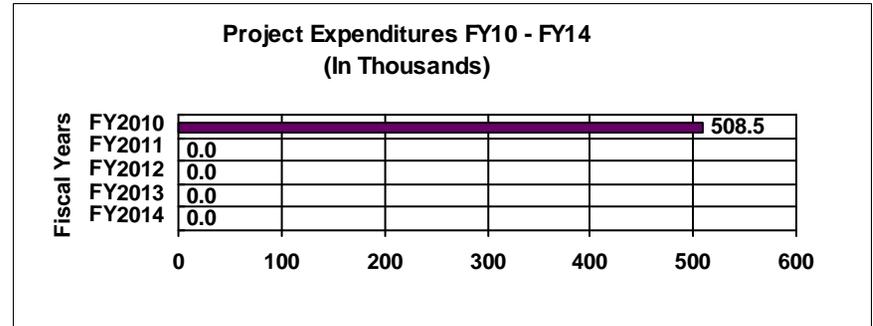
**Project Scope**

This project replaces current failing and aging infrastructure hardware and system software to improve system availability and reliability. Examples of some replacements include Novell server, print servers, printers, and firewalls.

**Operating Impact**

This project will improve IT service level to end-users, increased network security, improved application stability, reduce downtime due to application outage, and reduce reliance on outdated and unsupported software

**31900 DHS Access Control**



**Project Scope**

This project provides funding for additional security improvements within the MARTA system to improve transit infrastructure security. The scope includes, but is not limited to, access control, tunnel enhancements, fencing, and lighting. Per the Department of Homeland Security mandates and guidelines, the securing of transit facilities and infrastructure is of national priority. This project supports the ongoing efforts by MARTA to mitigate the risks associated with terrorism activity as identified in both formal and informal threat and vulnerability assessments and is aligned with both national and state strategies. This particular project is for FY05 Homeland Security.

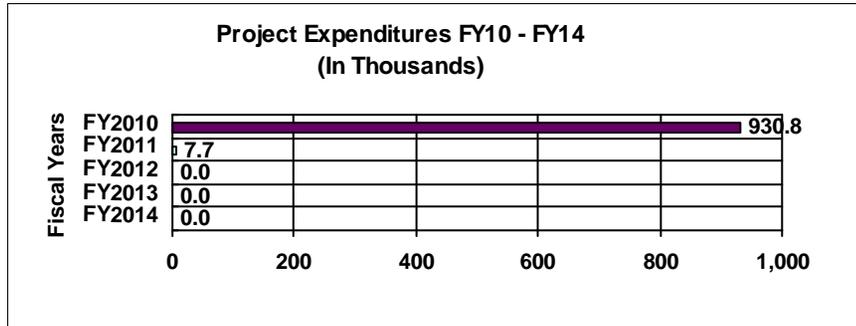
**Operating Impact**

This project is required to bring the Authority into compliance with Transportation Security Administration national security standards as administered by the U.S. Department of Homeland Security. Failure to comply with these standards could result in the future denial of federal funding for Authority projects.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31901 FY06 Homeland Security**



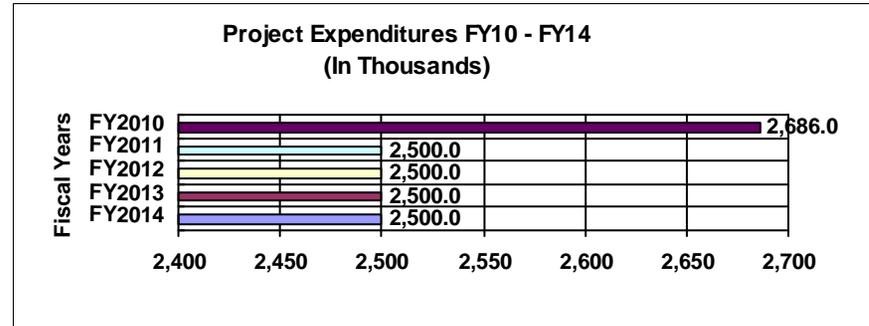
**Project Scope**

This project provides funding for additional security improvements within the MARTA system to improve transit infrastructure security. The scope includes, but is not limited to, access control, tunnel enhancements, fencing, and lighting. Per the Department of Homeland Security mandates and guidelines, the securing of transit facilities and infrastructure is of national priority. This project supports the ongoing efforts by MARTA to mitigate the risks associated with terrorism activity as identified in both formal and informal threat and vulnerability assessments and is aligned with both national and state strategies. This particular project is for FY06 Homeland Security.

**Operating Impact**

This project is required to bring the Authority into compliance with Transportation Security Administration national security standards as administered by the U.S. Department of Homeland Security. Failure to comply with these standards could result in the future denial of federal funding for Authority projects.

**31904 Research & Analysis Planning**



**Project Scope**

To compensate MARTA for staff support costs resulting from on-going transit planning projects identified under the Annual Unified Planning Work Program for the Atlanta Metropolitan Transportation Planning Area. Work program includes long and short-range planning activities, regional planning and other special projects. Additionally, activities under this scope include conceptual and initial planning for other Authority-sponsored planning initiatives such as updates of the rail station patronage forecasts/mode of access analysis, the bus stop inventory, Alternative Fare Strategy analysis, Expansion Strategy development and other regional planning activities related to positioning MARTA favorably. This particular project is for Transit Research and Analysis.

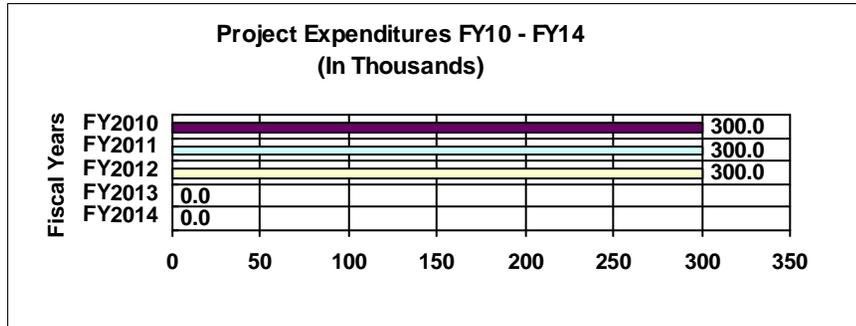
**Operating Impact**

Proper planning results in future cost avoidance and optimization of investments. The Mystery Rider Program is an example of such cost avoidance.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31905 Mystery Rider Prgm Planning**



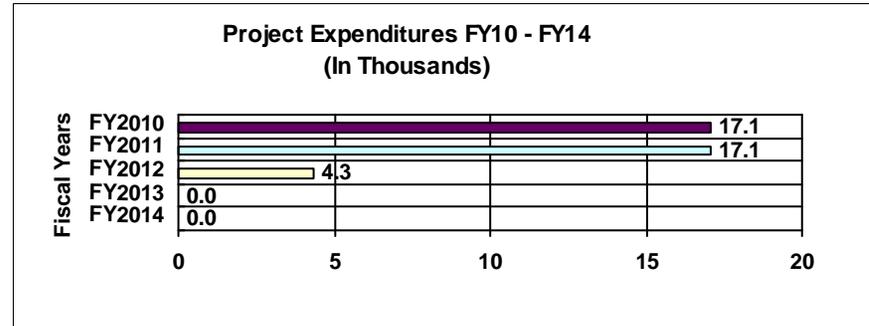
**Project Scope**

To compensate MARTA for staff support costs resulting from on-going transit planning projects identified under the Annual Unified Planning Work Program for the Atlanta Metropolitan Transportation Planning Area. Work program includes long and short-range planning activities, regional planning and other special projects. Additionally, activities under this scope include conceptual and initial planning for other Authority-sponsored planning initiatives such as updates of the rail station patronage forecasts/mode of access analysis, the bus stop inventory, Alternative Fare Strategy analysis, Expansion Strategy development and other regional planning activities related to positioning MARTA favorably. This particular project is for Mystery Rider Program.

**Operating Impact**

Proper planning results in future cost avoidance and optimization of investments. The Mystery Rider Program is an example of such cost avoidance. This contract activity is required by an ADA Court Settlement Agreement. The funding for this contract is derived from a planning grant.

**31906 Strat. Performance Planning**



**Project Scope**

To compensate MARTA for staff support costs resulting from on-going transit planning projects identified under the Annual Unified Planning Work Program for the Atlanta Metropolitan Transportation Planning Area. Work program includes long and short-range planning activities, regional planning and other special projects. Additionally, activities under this scope include conceptual and initial planning for other Authority-sponsored planning initiatives such as updates of the rail station patronage forecasts/mode of access analysis, the bus stop inventory, Alternative Fare Strategy analysis, Expansion Strategy development and other regional planning activities related to positioning MARTA favorably. This particular project is for Strategic Performance.

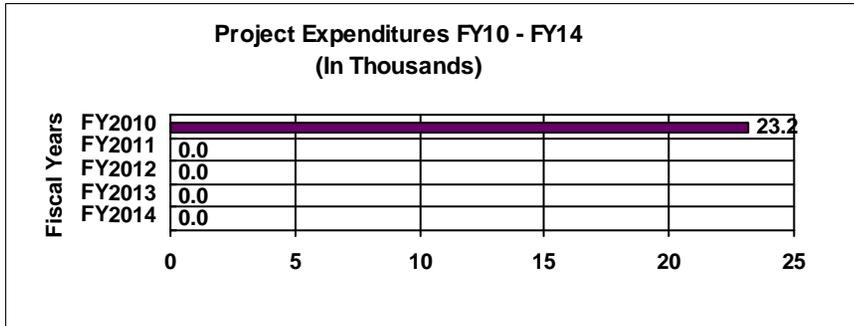
**Operating Impact**

Proper planning results in future cost avoidance and optimization of investments. The Mystery Rider Program is an example of such cost avoidance. This contract activity is required by an ADA Court Settlement Agreement. The funding for this contract is derived from a planning grant.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31907 TPB Planning**



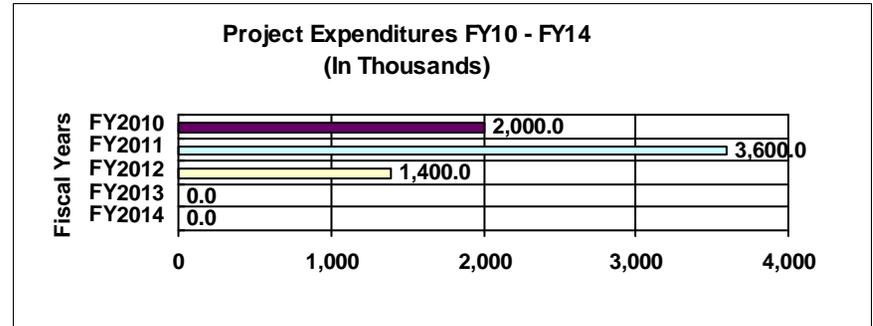
**Project Scope**

To compensate MARTA for staff support costs resulting from on-going transit planning projects identified under the Annual Unified Planning Work Program for the Atlanta Metropolitan Transportation Planning Area. Work program includes long and short-range planning activities, regional planning and other special projects. Additionally, activities under this scope include conceptual and initial planning for other Authority-sponsored planning initiatives such as updates of the rail station patronage forecasts/mode of access analysis, the bus stop inventory, Alternative Fare Strategy analysis, Expansion Strategy development and other regional planning activities related to positioning MARTA favorably. This particular project is for Mystery Rider Program Planning.

**Operating Impact**

Proper planning results in future cost avoidance and optimization of investments. The Mystery Rider Program is an example of such cost avoidance. This contract activity is required by an ADA Court Settlement Agreement. The funding for this contract is derived from a planning grant.

**31916 Beltline PE/FEIS**



**Project Scope**

This project studies the feasibility of transit in two corridors as follows: 1) Encircle downtown/midtown from Lindbergh to Inman Park, West End and Bankhead 2) Development of light rail from Emory U through Atlanta U. Center, Turner Field, Zoo Atlanta, and ending at Gresham Road and I-20. This particular project is for Beltline Study Preliminary Engineering/Final Environment Impact Statement.

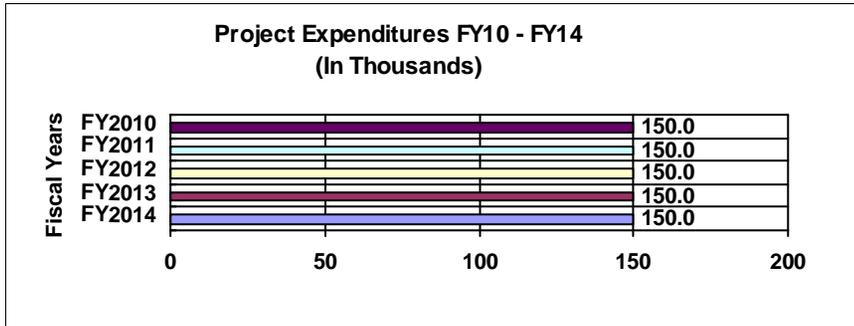
**Operating Impact**

This project will increase transit service within MARTA's core service area. The type of transit system has not yet been identified; therefore, revenues and expenses cannot yet be estimated.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31918 Service Vehicles for Police**



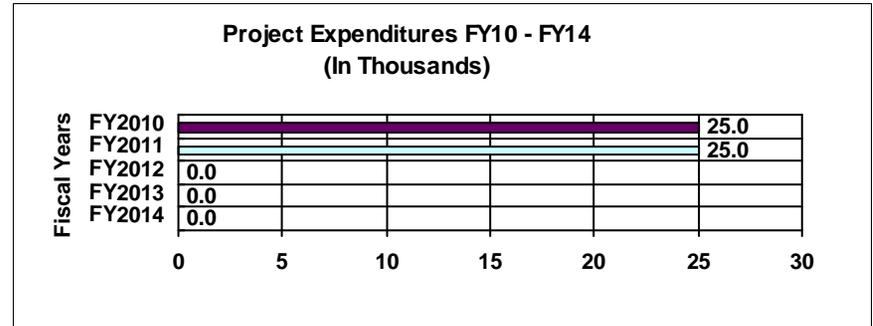
**Project Scope**

To procure non-revenue vehicles to support the operations of the Authority (MARTA's Non Revenue Vehicle Replacement program calls for the replacement of vans at the age of five years or 100,000 miles). This particular project is for FY08-FY18 Service Vehicles-Police.

**Operating Impact**

MARTA's Non Revenue Vehicle Replacement program calls for the replacement of vans at the age of five years or 100,000 miles (75,000 miles for police and bus supervisory vehicles). This helps control maintenance costs by maintaining a consistent fleet age. As a result operating costs are contained and there is no change in the operating costs resulting from this procurement.

**31920 HQ Annex Improvement**



**Project Scope**

Multiple phase program of general capital improvements to the Headquarters Building. With the flooring of the Atrium complete, carpet installation is In-Progress with design underway for HQ Cafeteria, Blinds & Drapery upgrades and cleaning. Painting & Lighting of the Atrium, and general HQ improvements will continue these Improvements in FY09 - FY10 . This particular project is for HQ Annex Improvements.

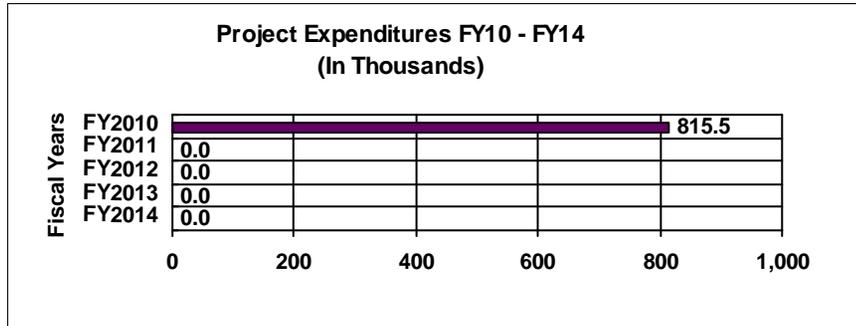
**Operating Impact**

These renovations are to improve appearance & function of the HQ is to create better work environment of the employees. The upgrades will extend the useful life of the building.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31926 CQ312 Configuration Management**



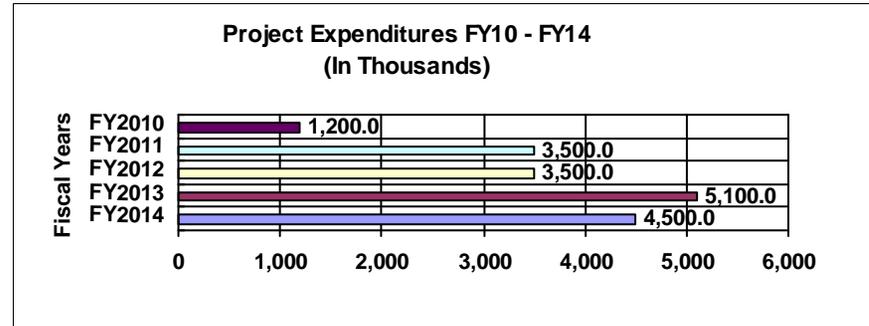
**Project Scope**

This project will provide for the configuration management of the fleet of CQ312 rail cars.

**Operating Impact**

By providing standardization and consistency among the rail cars, this project will result in lower maintenance costs and greater equipment reliability.

**31927 Elevator Rehabilitation**



**Project Scope**

To develop a systemwide elevator assessment, the second phase in a two-phase elevator rehabilitation/replacement program. This assessment will utilize available and unplanned maintenance data from the Office of Facilities and Maintenance of Way, which will be combined with elevator condition inspection and evaluation information, including code and ADA compliance items, to determine a recommended systemwide rehabilitation/replacement program.

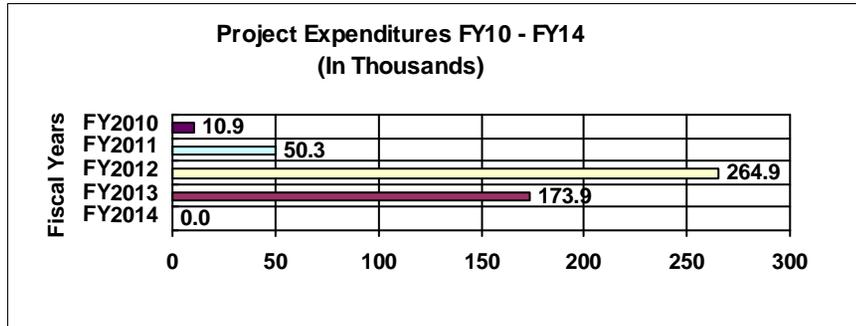
**Operating Impact**

Rehabilitation and replacing elevators will reduce maintenance costs and improve service for MARTA's customers. Failure to provide funding for this project could result in: 1. Failure to comply with ADA requirements 2. Increased patron entrapments 3. Inability to communicate through the SCADA system to RSCC

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31932 ATC - Wayside - Signals**



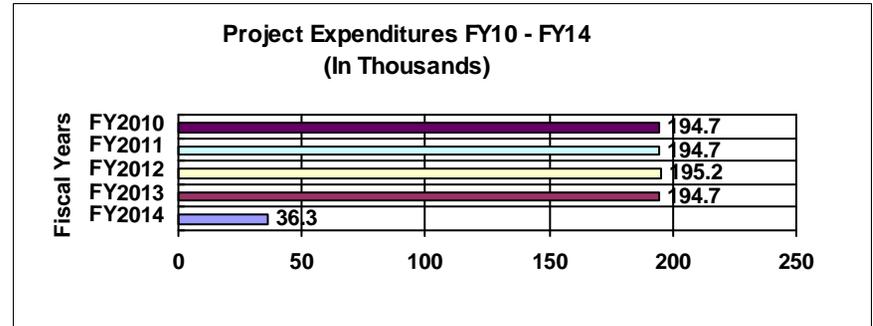
**Project Scope**

This project provides for replacement of existing train control signal LED (light emitting diodes) that have reached the end of their 10 year useful life. This project includes procurement and installation for approximately 1000 wayside signals.

**Operating Impact**

Failure to continue funding for this project could result in: 1. Severe service interruptions due to dark signals 2. Catastrophic derailments/collisions due to dark signals

**31935 Rebuild Switch Mach South Yard**



**Project Scope**

This project will remanufacture thirty-eight Alstom model 6 electric yard switch machines; replace thirty-eight Alstom 7J circuit controllers with US&S U-5 circuit controllers; and replace wood ties in thirty-eight yard switch turnouts.

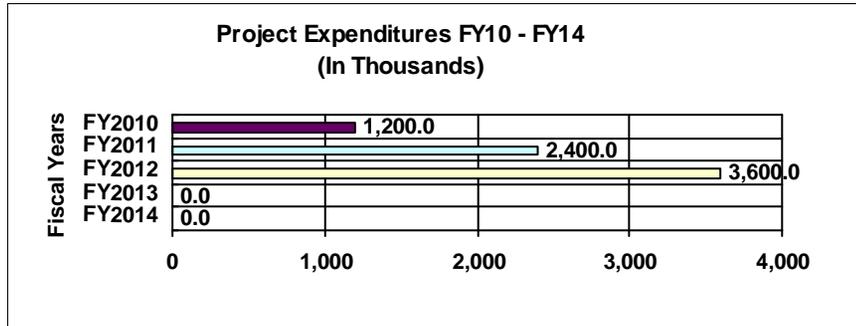
**Operating Impact**

This project will produce a cost savings by reducing unplanned and emergency maintenance. Remanufactured switch machines reduce unplanned service interruptions and provide more reliable service, which will increase ridership and revenue. There are 90 day and 180 day routine maintenance costs associated with the maintenance of switch machines, which will be same after the remanufacture as before.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31937 Brookhaven TOD Parking Deck**



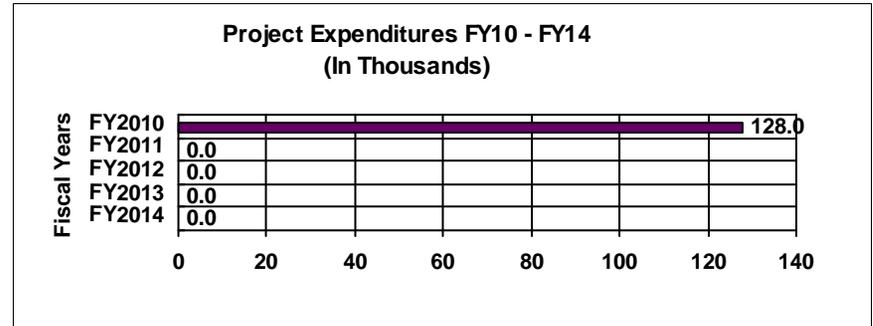
**Project Scope**

This project will construct a parking structure to support the Transit Oriented Development at Brookhaven Station.

**Operating Impact**

By providing additional parking at the station and support for the TOD, ridership and revenue will increase.

**31938 Rail Car Collector Shoe Study**



**Project Scope**

The proposed project will provide an independent assessment of the collector shoe failure problem currently under investigation on MARTA's rail cars. The assessment will identify areas of initial concern and take into consideration the work that MARTA has done to date. The study will consist of the development of an investigation action plan and priorities; detailed evaluation of both problematic equipment and infrastructure; analysis of any findings; and a final report with conclusions and recommendations.

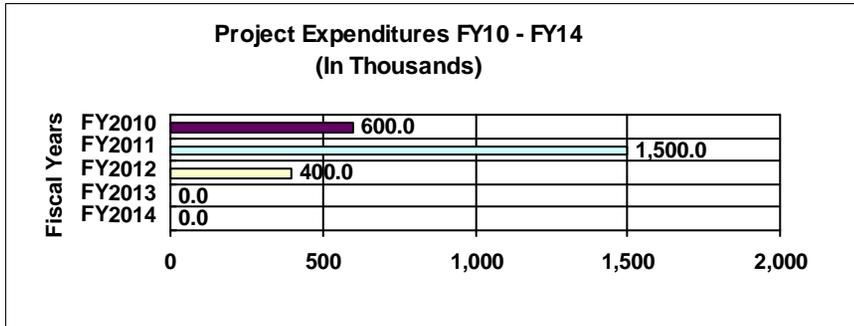
**Operating Impact**

Determining the cause of the breakage of the collector shoes will have little impact on operations during the duration of the project. Once the cause has been eliminated, MARTA should experience operating cost savings as few shoes will be breaking and needing replacement.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31939 Security Related Training**



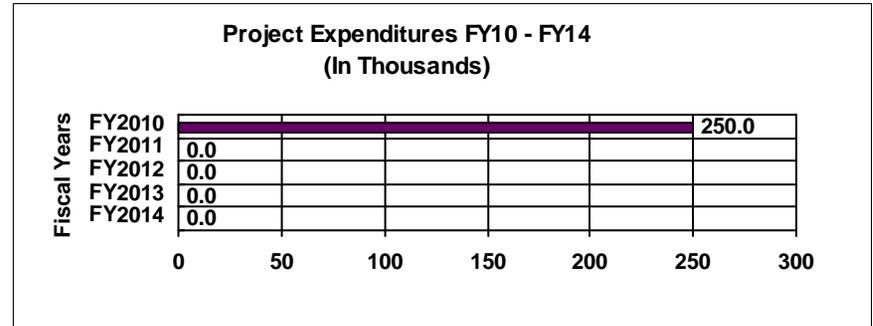
**Project Scope**

This project is for training activities related to security, both specific to MARTA Police Services and also Authority-wide.

**Operating Impact**

In the long run a well-trained work force will reduce operating costs and increase system and facility security.

**31940 Fire Protection System Rehab**



**Project Scope**

This project consists of the inspection, repair and/or replacement, and testing of existing fire detection, reporting, notification, and non-water-based fire suppression systems at various transit stations, as well as various maintenance and operating facilities.

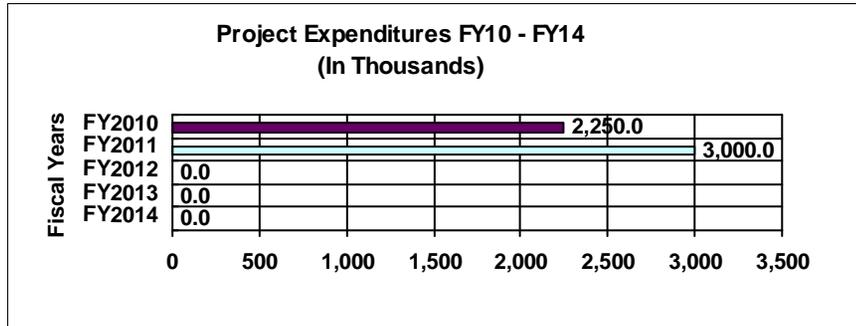
**Operating Impact**

This project will have little impact on operations, both during its duration and after completion.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31956 Train Wash Replacement**



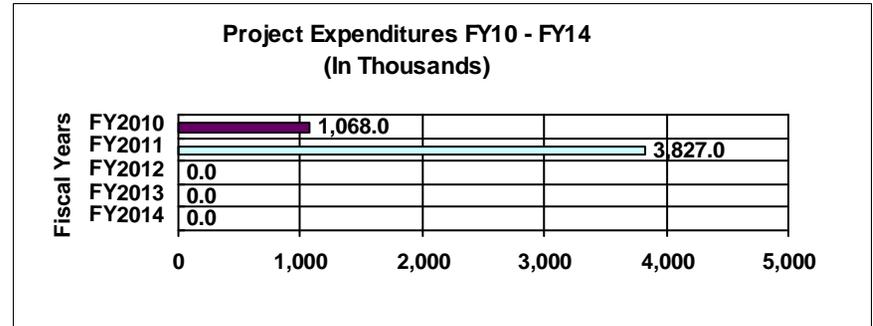
**Project Scope**

This project involves capital improvements to the existing Avondale Yard and South Yard for providing two new train wash units at each location based upon train wash needs to be identified in the planning phase.

**Operating Impact**

The existing train wash units have occasionally caused damage to rail cars; therefore, replacing them will reduce the incidence of such damage. In addition rail cars will appear cleaner, and the improved appearance will improve customer perceptions of MARTA.

**31957 Wheel and Axel Backshop at Armour**



**Project Scope**

To provide a backshop at the Armour Rail Services Facility for MARTA personnel to repair rail car wheels and axles.

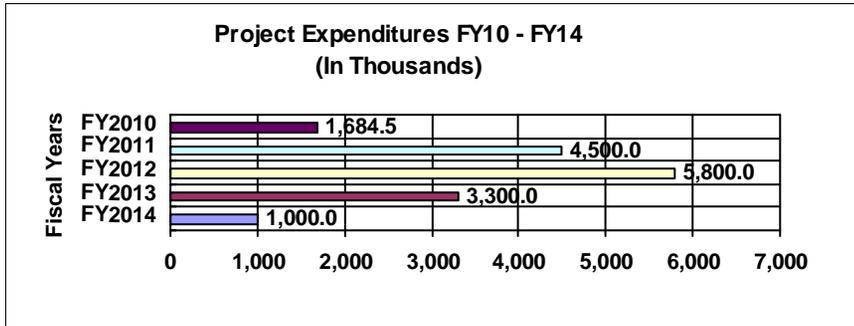
**Operating Impact**

The operating impact of this new project is still to be determined.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31958 CQ312 Door & Propulsion Systems**



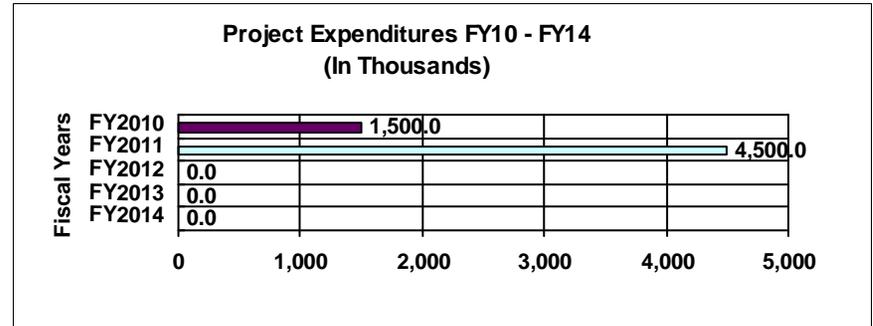
**Project Scope**

To reconfigure the door and propulsion systems on the CQ312 rail cars.

**Operating Impact**

The operating impact of this new project is still to be determined.

**31959 Train Control Precision Sta Stops**



**Project Scope**

To provide the necessary track equipment to allow rail cars to stop at precise predetermined points along the platform in each rail station and to prevent the unintentional opening of doors on the wrong side of the train while at the platform.

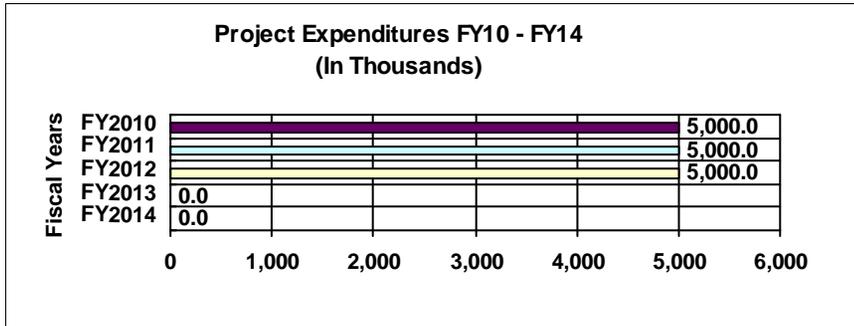
**Operating Impact**

Consistent stopping points will improve customer service, as customers can count on the train doors opening at the same spot each time. This consistency is especially useful for disabled customers.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31960 Distance-Based Fare Collection**



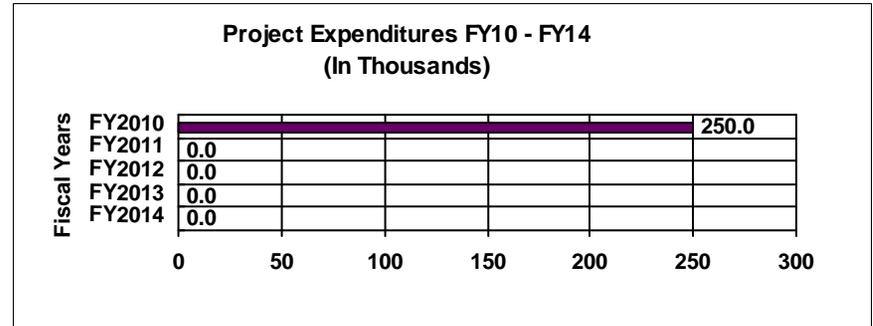
**Project Scope**

To study the pros and cons of implementing a distance-based fare structure for MARTA services.

**Operating Impact**

A proper study can provide MARTA with a fare collection plan that will maximize revenue while minimizing costs.

**31961 South Fulton Corridor Study**



**Project Scope**

To perform the Alternatives Analysis and Draft Environmental Impact Statement for a rail corridor to serve south Fulton County.

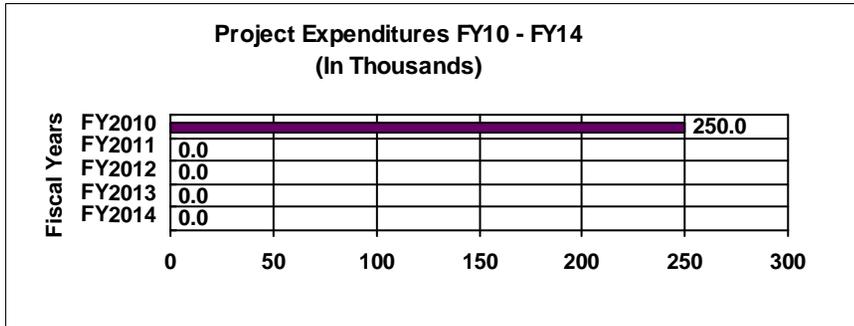
**Operating Impact**

Extending MARTA's rail lines will likely increase operating costs more than it will increase revenues.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31962 Peachtree Streetcar AA**



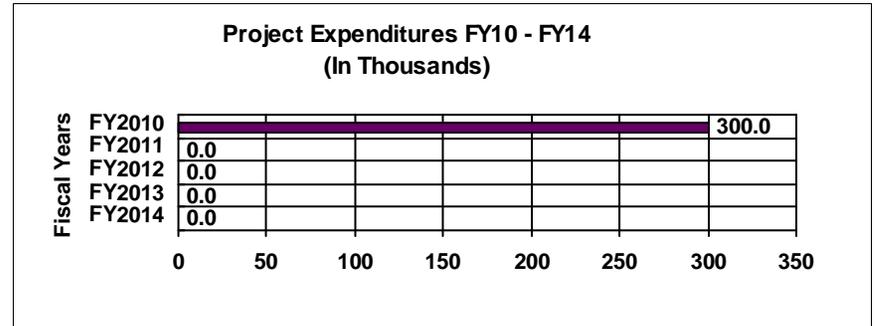
**Project Scope**

To perform the Alternatives Analysis and Draft Environmental Impact Statement for a streetcar corridor along Peachtree Street in the City of Atlanta.

**Operating Impact**

Extending MARTA's rail lines will likely increase operating costs more than it will increase revenues.

**31963 Rail Station Concessions**



**Project Scope**

To study the pros and cons of letting concessions in MARTA rail stations.

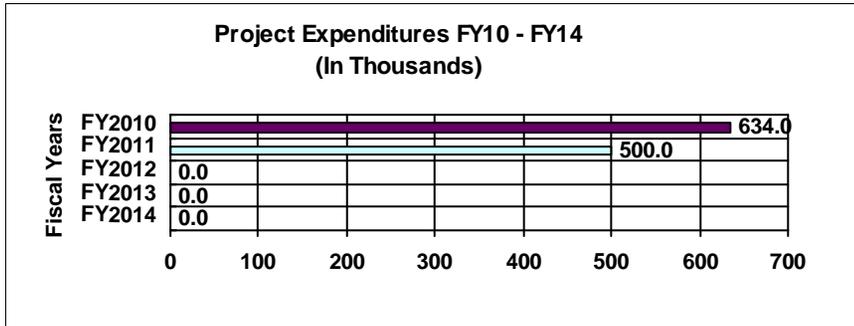
**Operating Impact**

A proper study can provide MARTA with a concessions plan that will maximize revenue while minimizing costs.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

**31964 Travel Training**



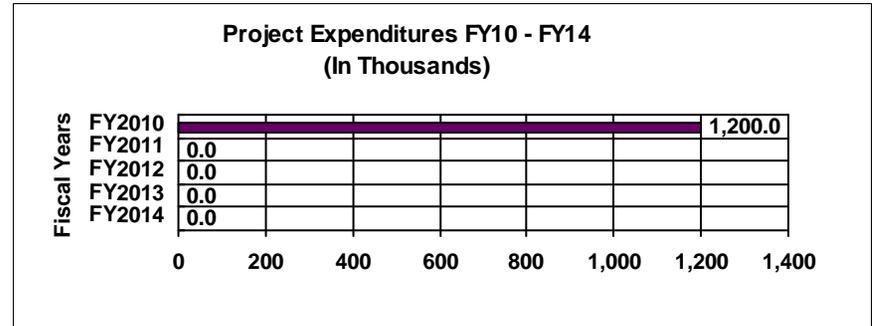
**Project Scope**

To establish program to train the population eligible for Mobility services on how best to use these services.

**Operating Impact**

Customers that have a greater understanding as to how to make best use of Mobility services will be more likely to use those services in a way that will eliminate their inconvenience and MARTA's cost.

**31965 Interoperable Communications**



**Project Scope**

To allow for seamless communication from one emergency response unit (e.g., police, fire) with another. This communication will allow for better coordination between units when responding to an emergency.

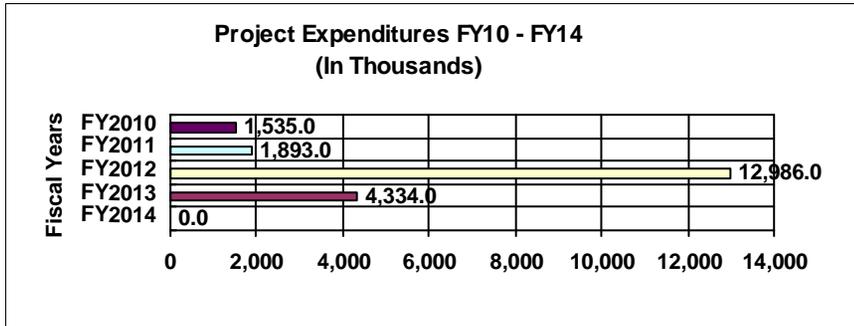
**Operating Impact**

The operating impact of this new project is still to be determined.

**APPROVED PROJECT DETAIL**

The following provides details for FY10 approved projects. The data displays cost, scope, and the operating impacts of the projects.

***F0143 Buckhead Station Nrth Entrance***



**Project Scope**

This project provides for a new entrance to the station with two pedestrian bridges spanning North and South bound GA 400 in order to connect to existing and future developments.

**Operating Impact**

By providing direct access to the station from various developments (condos, apartments, office and retail), increased patron ridership and revenues are expected.

**Federal Grants**

This section details the federal grants that support the funding of the FY10 Capital Improvement Program and beyond.

**FEDERAL GRANT DETAIL**

**CAPITAL IMPROVEMENT PROGRAM FUNDING**

MARTA's FY10 Capital Improvement Program is supported by a general fund with revenue sources as follows: \$83,290,780 of federal funding, \$1,976,760 of State of Georgia funding, and \$169,245,600 of MARTA funding. The following pages detail the Federal Grants that

support the funding of the FY10 Capital Improvement Program. The Capital Improvement Program (CIP) is funded from four primary sources. These sources are defined in the Financial Summary Section of this document. The following outlines the funding of the FY10 CIP.

Funding Source	Description	FY10 Funding Level
MARTA	Salex Tax, Bond Sales, Interest	169,245,600
Federal	GA-03-0056	372,839
	GA-04-0003	7,792,561
	GA-04-0023	280,000
	GA-05-0031	20,000,000
	GA-12-X001	300,000
	GA-39-0001	980,100
	GA-39-0002	1,235,000
	GA-39-0003	295,200
	GA-56-0001	5,000,000
	GA-57-X002	342,410
	GA-58-0001	9,935,090
	GA-90-X130	2,400,000
	GA-90-X131	1,228,000
	GA-90-X227	8,402,960
	GA-90-X252	539,850
	GA-90-X256	652,750
	GA-90-X269	1,190,000
	GA-90-X277	652,000
	GA-95-X013	4,540,000
	GA-96-X005	8,010,000
	FY06/07 TSGP	2,442,020
	Sec 5309 FG FFY10	6,700,000
	<b>SUBTOTAL</b>	<b>83,290,780</b>
State	Bus Grants	1,976,760
	<b>TOTAL</b>	<b>85,267,540</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-03-0056  
**Date Awarded:** September 1997  
**Est Completion:** June 2010

**Scope**

The original grant award provided funding for a corridor study connecting the Lindbergh area of Atlanta to South DeKalb County. Two amendments were awarded for the South DeKalb Transit Alternatives Study. The primary purpose of the South DeKalb Transit Alternatives Study was to determine the rail connectivity alternatives to the existing system, study bus rapid transit (BRT), transit friendly land use policies, and high occupancy vehicle (HOV) and bus priority lanes in South DeKalb County along the I-20 East Corridor. However, as the demographics and commute patterns changed, the corridor may be better served by a light rail format, an alternative now being evaluated.

<i>GA-03-0056</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	3,626,783	3,253,945	372,839	0
MARTA Capital	906,695	813,486	93,208	0
<b>Total</b>	<b>4,533,478</b>	<b>4,067,431</b>	<b>466,047</b>	<b>0</b>
<i>Budget</i>				
S. Dekalb Transit Alt Study	2,291,790	1,825,743	466,047	0
S. Dekalb Corridor MIS	2,241,688	2,241,688	0	0
<b>Total</b>	<b>4,533,478</b>	<b>4,067,431</b>	<b>466,047</b>	<b>0</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-04-0003  
**Date Awarded:** July 2006  
**Est Completion:** July 2010

**Scope**

The grant provides Section 5309 funding for both MARTA's Clean Fuel Bus Replacement procurement and Automated Fare Collection ("Breeze") System project as follows: (A) Procurement of clean fuel, accessible low floor urban transit buses for use in MARTA fixed route service. The buses included in this request will replace buses as necessary to maintain the bus fleet in optimal condition as outlined in the bus replacement program. A total federal share obligation of \$13,343,363 is awarded for this purpose. (B) Partial funding for the procurement and installation of the bus fareboxes component of the Automated Smart Card Fare Collection System project (a/k/a "Breeze"). A total federal share obligation of \$1,205,327 is awarded for this purpose.

<i>GA-04-0003</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	14,548,690	6,756,129	7,792,561	0
State Capital	1,200,000	807,023	392,977	0
MARTA Capital	2,437,173	882,009	1,555,164	0
<b>Total</b>	<b>18,185,863</b>	<b>8,445,161</b>	<b>9,740,702</b>	<b>0</b>
<i>Budget</i>				
Bus Procurement	16,404,404	7,120,652	9,283,752	0
Project Administration	274,800	100,000	174,800	0
Fare Collection System	1,506,659	1,224,509	282,150	0
<b>Total</b>	<b>18,185,863</b>	<b>8,445,161</b>	<b>9,740,702</b>	<b>0</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-04-0023  
**Date Awarded:** August 2009  
**Est Completion:** December 2011

**Scope**

This grant application is funded with FFY2007 Section 5309 Bus and Bus Facilities program funds earmarked for the Atlanta Inter-Modal Passenger Terminal Improvement Project for engineering, design, and initial connectivity project. The grant funds will provide a portion of the funding for the overall project to complete NEPA and PE work to develop a multi-modal passenger terminal (MMPT) in the Atlanta region to improve regional transportation connectivity. The MMPT will be developed adjacent to the Five Points MARTA station. MARTA, in cooperation with the Georgia Department of Transportation, City of Atlanta, Georgia Regional Transportation Authority, Atlanta Regional Commission, Transit Implementation Board and the Atlanta Downtown Improvement District. These agencies have reached consensus on a technical scope of work to advance the implementation of the MMPT.

<i>GA-04-0023</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	401,280	0	280,000	121,280
MARTA Capital	100,320	0	70,000	30,320
<b>Total</b>	501,600	0	350,000	151,600
<i>Budget</i>				
Prelim Eng/Design	314,100	0	250,000	64,100
Ph I-MMPT Connectivity	187,500	0	100,000	87,500
<b>Total</b>	501,600	0	350,000	151,600

FEDERAL GRANT DETAIL

**Federal Grant:** GA-05-0031  
**Date Awarded:** September 2007  
**Est Completion:** December 2011

**Scope**

This grant is funded through the annual FTA Section 5309 Fixed Guideway Modernization Formula Grant allocation to the Atlanta Metropolitan region and includes FFY06-FFY09 suballocations. The projects include partial funding of the comprehensive railcar rehabilitation program of the CQ310/CQ311 railcar fleet, partial or full funding for various track renovation projects, preventive maintenance and the CQ311 railcar conversion from DC to AC propulsion. These are multi-year phased programs.

<i>GA-05-0031</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	115,549,247	75,806,855	20,000,000	19,742,392
Federal Operating	11,200,000	4,800,000	4,000,000	2,400,000
MARTA Capital	28,887,312	18,951,714	5,000,000	4,935,598
MARTA Operating	2,800,000	1,200,000	1,000,000	600,000
<b>Total</b>	<b>158,436,559</b>	<b>100,758,569</b>	<b>30,000,000</b>	<b>27,677,990</b>
<i>Budget</i>				
Railcar Rehab Program	94,314,615	94,314,615	0	0
Preventive Maintenance	14,000,000	6,000,000	5,000,000	3,000,000
Track/Rail Stn Renov	50,121,944	443,954	25,000,000	24,677,990
<b>Total</b>	<b>158,436,559</b>	<b>100,758,569</b>	<b>30,000,000</b>	<b>27,677,990</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-12-X001  
**Date Awarded:** April 2009  
**Est Completion:** December 2010

**Scope**

This grant is funded by FFY08 Sec 112 FHWA Appropriation program funds for tasks associated with the Clifton Corridor Alternatives Analysis, a system expansion priority as adopted by the MARTA Board. The study will develop and evaluate transit alternatives to address mobility needs in the Clifton Corridor. The study includes the corridor from the Lindbergh transit center to Emory/Clairmont/Decatur area and includes Emory University and the Centers for Disease Control. The study is a coordinated effort between MARTA and the Clifton Corridor TMA.

<i>GA-12-X001</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	990,000	0	300,000	690,000
MARTA Capital	0	0	0	
<b>Total</b>	990,000	0	300,000	690,000
<i>Budget</i>				
Clifton Corridor Study/AA	990,000	0	300,000	690,000
<b>Total</b>	990,000	0	300,000	690,000

**FEDERAL GRANT DETAIL**

**Federal Grant:** GA-39-0001  
**Date Awarded:** TBD  
**Est Completion:** December 2010

**Scope**

This grant is funded by FY06 Congressionally appropriated funds for the BeltLine Environmental Impact Study. The purpose of this project, as currently defined, is to develop a transit and trail system to improve local and regional mobility, address accessibility and connectivity, and support the redevelopment efforts within the corridor. This grant will provide a portion of the funding to study potential environmental impacts, including modal technology and alignment, of the proposed public transportation improvements in the BeltLine project area. MARTA has partnered with Atlanta Beltline, Inc. (ABI) to initiate an Environmental Impact Statement (EIS) to evaluate transit and multi-use trail alternatives for the Beltline corridor. The BeltLine Corridor involves a 22-mile loop of proposed transit and trails encircling the urban core of the City of Atlanta. It would run mainly within existing underutilized freight rail right-of-way and intersect with four (4) existing MARTA rail stations: Lindbergh Center, Inman Park/ Reynoldstown, West End, and Ashby.

<i>GA-39-0001</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	980,100	0	980,100	0
MARTA Capital	245,025	0	245,025	0
<b>Total</b>	<b>1,225,125</b>	<b>0</b>	<b>1,225,125</b>	<b>0</b>
<i>Budget</i>				
Beltline Environ Study	1,100,125	0	1,100,125	0
Project Administration	125,000	0	125,000	0
<b>Total</b>	<b>1,225,125</b>	<b>0</b>	<b>1,225,125</b>	<b>0</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-39-0002  
**Date Awarded:** July 2008  
**Est Completion:** June 2011

**Scope**

This grant is funded by FFY09 FTA Section 5339 Alternatives Analysis program funding for the BeltLine Environmental Impact Study (EIS) and the I20 East Transit Corridor Study. The BeltLine project is to develop a transit and trail system to improve local and regional mobility, address accessibility and connectivity, and support the redevelopment efforts within the corridor. This grant provides a portion of the funding to study potential environmental impacts, including modal technology and alignment, of the proposed public transportation improvements in the BeltLine project area. MARTA has partnered with Atlanta BeltLine, Inc. (ABI) to initiate this EIS. The EIS is to evaluate transit and multi-use trail alternatives for the Beltline corridor. The BeltLine Corridor involves a 22-mile loop of proposed transit and trails encircling the urban core of the City of Atlanta. It would run mainly within existing freight rail right-of-way and intersect with four (4) MARTA rail stations: Lindbergh Center, Inman Park/ Reynoldstown, West End, and Ashby. The grant also provides funding for the refinement of the approved Alternatives Analysis and partial funding support for the environmental work associated with Phase 1 of the I20 East Transit expansion corridor. A high capacity transit alternative has been recommended for the corridor that includes the segment from downtown Atlanta to the Stonecrest Mall area via I20. This project would provide transit in the east and southeast quadrants of the Atlanta region which is expected to experience growth through FY2030. The project provides transit connectivity in the region by using the existing MARTA system as a distributor throughout the urban core.

<i>GA-39-0002</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	1,719,000	294,000	1,235,000	190,000
MARTA Capital	429,750	73,500	308,750	47,500
<b>Total</b>	<b>2,148,750</b>	<b>367,500</b>	<b>1,543,750</b>	<b>237,500</b>
<i>Budget</i>				
Beltline Envir Impact	961,250	367,500	593,750	0
I20 East Transit Corridor	1,187,500	0	950,000	237,500
<b>Total</b>	<b>2,148,750</b>	<b>367,500</b>	<b>1,543,750</b>	<b>237,500</b>

FEDERAL GRANT DETAIL

Federal Grant: **GA-39-0003**  
 Date Awarded: July 2008  
 Est Completion: December 2010

**Scope**

This grant application is funded with FFY2007 and FFY2008 Section 5339 Discretionary Alternatives Analysis program funds for tasks associated with the Clifton Corridor Alternatives Analysis, a system expansion priority as adopted by the MARTA Board. The study will develop and evaluate transit alternatives to address mobility needs in the Clifton Corridor which includes the corridor from Lindbergh Center to the Emory/Clairmont/Decatur area and includes Emory University and the Centers for Disease Control. The study is a coordinated effort between MARTA and the Clifton Corridor TMA.

<i>GA-39-0003</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	995,800	0	295,200	700,600
MARTA Capital	248,950	0	73,800	175,150
<b>Total</b>	<b>1,244,750</b>	<b>0</b>	<b>369,000</b>	<b>875,750</b>
<i>Budget</i>				
Clifton Data Collection	326,000	0	326,000	0
Clifton Corridor Study	918,750	0	43,000	875,750
<b>Total</b>	<b>1,244,750</b>	<b>0</b>	<b>369,000</b>	<b>875,750</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-56-0001  
**Date Awarded:** May 2009  
**Est Completion:** December 2011

**Scope**

This grant is funded by the American Recovery and Reinvestment Act of 2009 (ARRA) Fixed Guideway funds apportioned to the Atlanta Urbanized Area and suballocated to MARTA, for the Systemwide Fire Protection Upgrade project. This project will upgrade and replace the fire protection system for MARTA rail stations, lines, and facilities. This project includes fire detection, suppression and notification systems. The new system will integrate with multiple subsystems such as the public address system and will be in compliance with all current governing codes and laws.

<i>GA-56-0001</i>		<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>					
	Federal Capital	7,380,854	0	5,000,000	2,380,854
	MARTA Capital	0	0	0	0
	<b>Total</b>	<b>7,380,854</b>	<b>0</b>	<b>5,000,000</b>	<b>2,380,854</b>
<i>Budget</i>					
	System Fire Protect Upgrade	7,380,854	0	5,000,000	2,380,854
	<b>Total</b>	<b>7,380,854</b>	<b>0</b>	<b>5,000,000</b>	<b>2,380,854</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-57-X002  
**Date Awarded:** August 2009  
**Est Completion:** December 2011

**Scope**

This grant is funded by FFY07-08 Section 5317 New Freedom Program funds apportioned to the Atlanta Urbanized Area and suballocated to MARTA. MARTA serves as the grantee on behalf of two other agencies within the scope of this grant. The grant budget includes \$864,151 federal share for New Freedom programs for Cobb County and Dekalb County. The grant includes \$ 371,741 federal share for the MARTA Travel Training project.

<i>GA-57-X002</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	68,000	0	68,000	0
Federal Operating	303,741	0	274,410	29,331
MARTA Capital	17,000	0	17,000	0
MARTA Operating	274,410	0	274,410	0
<b>Total</b>	663,151	0	633,820	29,331
<i>Budget</i>				
Travel Training Operations	578,151	0	548,820	29,331
Capital Improvements	85,000	0	85,000	0
	663,151	0	633,820	29,331

FEDERAL GRANT DETAIL

**Federal Grant:** GA-58-0001  
**Date Awarded:** August 2007  
**Est Completion:** December 2010

**Scope**

This grant is funded from FFY06-FFY09 Section 5308 Discretionary Bus and Bus Facilities Program funding. The initial grant award provides funding for the current CNG and clean fuel technology bus procurement. A subsequent amendment provides funding support for the Hamilton bus facility renovation to accommodate clean fuel technology and increase operating and cost efficiencies.

<i>GA-58-0001</i>		<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>					
	Federal Capital	13,977,090	41,599	9,935,090	4,000,401
	State Capital	1,247,086	0	1,247,086	0
	MARTA Capital	2,246,686	10,400	1,236,687	999,599
	<b>Total</b>	<b>17,470,862</b>	<b>51,999</b>	<b>12,418,863</b>	<b>5,000,000</b>
<i>Budget</i>					
	Bus Procurement	12,470,862	51,999	12,418,863	0
	Hamilton Maint Facility Ren	5,000,000	0	0	5,000,000
	<b>Total</b>	<b>17,470,862</b>	<b>51,999</b>	<b>12,418,863</b>	<b>5,000,000</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-90-X130  
 Date Awarded: March 2000  
 Est Completion: June 2010

**Scope**

This grant is funded from flexed FHWA funds. The initial grant award and first amendment funded the conversion of the Laredo bus maintenance garage to a CNG fueling facility and the procurement of CNG fueled buses. Additional enhancements were made to the facilities at Laredo through rehabilitation and/or replacement of some of the service buildings. Subsequent amendments for \$10,000,000 have been awarded to partially fund the renovations and conversion to a CNG fueling facility at the Hamilton bus maintenance garage, purchase of real estate and equipment for the renovation.

<i>GA-90-X130</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	32,278,400	24,277,081	2,400,000	5,601,319
MARTA Capital	8,069,600	6,069,270	600,000	1,400,330
<b>Total</b>	<b>40,348,000</b>	<b>30,346,351</b>	<b>3,000,000</b>	<b>7,001,649</b>
<i>Budget</i>				
Laredo CNG Conversion	16,819,107	16,819,107	0	0
Hamilton Renovation	9,000,000	0	3,000,000	6,000,000
CNG Equipment	1,001,649	0	0	1,001,649
Bus Procurement	13,527,244	13,527,244	0	0
<b>Total</b>	<b>40,348,000</b>	<b>30,346,351</b>	<b>3,000,000</b>	<b>7,001,649</b>

FEDERAL GRANT DETAIL

Federal Grant: **GA-90-X131**  
 Date Awarded: December 2000  
 Est Completion: December 2012

**Scope**

This grant was awarded for the construction of the Buckhead Station North Concourse and Pedestrian Bridge/Walkway. This project will connect the northern end of the Buckhead rail station to the office, retail and residential developments on either side of the GA400 tollway. The original grant funds received are for Phase I of the construction project. An amendment was subsequently awarded for \$6,925,000 for Phase II of the Buckhead North Entrance for a total grant amount of \$13,850,000. Construction is estimated to begin in the third quarter of FY2010.

<i>GA-90-X131</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	11,080,000	728,479	1,228,000	9,123,521
MARTA Capital	2,770,000	182,120	307,000	2,280,880
<b>Total</b>	<b>13,850,000</b>	<b>910,599</b>	<b>1,535,000</b>	<b>11,404,401</b>
<i>Budget</i>				
Buckhead North Entrance	13,850,000	910,599	1,535,000	11,404,401
<b>Total</b>	<b>13,850,000</b>	<b>910,599</b>	<b>1,535,000</b>	<b>11,404,401</b>

**FEDERAL GRANT DETAIL**

**Federal Grant:** GA-90-X227  
**Date Awarded:** July 2007  
**Est Completion:** December 2010

**Scope**

This grant award is funded with FFY06-09 flexible funding under the FTA Surface Transportation Program for the MARTA Memorial Drive Bus Rapid Transit (BRT) project. The grant funds will be used to procure equipment, acquire ROW for BRT stations, and design and construct the infrastructure necessary to implement a BRT system in the Memorial Drive Corridor, a major thoroughfare within the MARTA service area. The equipment is to include vehicles, signal priority equipment, and fare collection equipment. Infrastructure is to include stations, queue jumpers, and relocation of curbs and utilities. The new service is intended to provide current and potential transit users with a more enhanced level of service in this corridor. This project is a coordinated effort between MARTA, DeKalb County, and the Georgia Department of Transportation (GDOT) as there are multiple projects planned and on-going in the Memorial Drive BRT corridor that interface with MARTA's project.

<i>GA-90-X227</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	15,370,000	6,967,040	8,402,960	0
MARTA Capital	3,842,500	1,741,760	2,100,740	0
<b>Total</b>	<b>19,212,500</b>	<b>8,708,800</b>	<b>10,503,700</b>	<b>0</b>
<i>Budget</i>				
Vehicle Procurement	3,000,000	0	3,000,000	0
BRT Station	6,612,500	1,334,443	5,278,057	0
Park/Ride Lot	1,050,000	200,000	850,000	0
Utility Relocation	400,000	52,542	347,458	0
Project Administration	2,100,000	1,688,559	411,441	0
Security Equipment	300,000	0	300,000	0
Design Efforts	3,200,000	2,900,000	300,000	0
Right of Way	2,550,000	2,533,256	16,744	0
<b>Total</b>	<b>19,212,500</b>	<b>8,708,800</b>	<b>10,503,700</b>	<b>0</b>

FEDERAL GRANT DETAIL

Federal Grant: **GA-90-X252**  
 Date Awarded: July 2007  
 Est Completion: June 2009

**Scope**

This Section 5307 grant was awarded in July 2007 for funds allocated per the FTA's Urbanized Area Formula Program for the Federal Fiscal Year 2007. Currently identified efforts to be funded by this grant include preventive maintenance activities, transit enhancement projects such as the bus shelter program and upgrade of public address system, and various security projects.

<i>GA-90-X252</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	901,514	361,664	539,850	0
Federal Operating	36,518,827	36,518,827	0	0
MARTA Capital	225,378	90,416	134,962	0
MARTA Operating	9,129,707	9,129,707	0	0
<b>Total</b>	<b>46,775,426</b>	<b>46,100,614</b>	<b>674,812</b>	<b>0</b>
<i>Budget</i>				
Preventive Maintenance	45,648,534	45,648,534	0	0
Transit Enhancement	468,750	0	468,750	0
Surveillance Security	658,142	452,080	206,062	0
<b>Total</b>	<b>46,775,426</b>	<b>46,100,614</b>	<b>674,812</b>	<b>0</b>

**FEDERAL GRANT DETAIL**

**Federal Grant:** GA-90-X256  
**Date Awarded:** June 2008  
**Est Completion:** December 2009

**Scope**

This Section 5307 grant was awarded in June 2008 for funds allocated per the FTA’s Urbanized Area Formula Program for the Federal Fiscal Year 2008. Currently identified efforts to be funded by this grant include preventive maintenance activities, transit enhancement projects such as the bus shelter program and upgrade of public address system, and various security projects.

<i>GA-90-X256</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	1,023,357	0	652,750	370,606
Federal Operating	38,979,020	38,979,020	0	0
MARTA Capital	255,839	0	163,188	92,652
MARTA Operating	9,744,755	9,744,755	0	0
<b>Total</b>	<b>50,002,971</b>	<b>48,723,775</b>	<b>815,938</b>	<b>463,258</b>
<i>Budget</i>				
Preventive Maintenance	48,723,775	48,723,775	0	0
Transit Enhancement	529,196	0	200,000	329,196
Surveillance/ Security	750,000	0	615,938	134,062
<b>Total</b>	<b>50,002,971</b>	<b>48,723,775</b>	<b>815,938</b>	<b>463,258</b>

FEDERAL GRANT DETAIL

**Federal Grant:** GA-90-X269  
 Date Awarded: September 2008  
 Est Completion: December 2011

**Scope**

This grant award is funded under FY 2005 flexible FHWA Surface Transportation Program (STP) funds for the procurement of clean fuel, accessible Low Floor urban transit buses for use in MARTA fixed route service. The buses included in this request will replace buses as necessary to maintain the bus fleet in optimal condition as outlined in the bus replacement program.

<i>GA-90-X269</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	1,190,000	0	1,190,000	0
State Capital	148,750	0	148,750	0
MARTA Capital	148,750	0	148,750	0
<b>Total</b>	<b>1,487,500</b>	<b>0</b>	<b>1,487,500</b>	<b>0</b>
<i>Budget</i>				
Bus Procurement	1,487,500	0	1,487,500	0
<b>Total</b>	<b>1,487,500</b>	<b>0</b>	<b>1,487,500</b>	<b>0</b>

**FEDERAL GRANT DETAIL**

**Federal Grant:** GA-90-X277  
 Date Awarded: July 2009  
 Est Completion: December 2010

**Scope**

This Section 5307 grant was awarded in July 2009 for funds allocated per the FTA’s Urbanized Area Formula Program for the Federal FY2009. Currently identified efforts to be funded by this grant include preventive maintenance activities, transit enhancement projects such as the bus shelter program and public address system upgrades, and various security projects.

<i>GA-90-X277</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	774,000	0	652,000	122,000
Federal Operating	41,423,771	16,122,763	25,301,008	0
MARTA Capital	193,500	0	163,000	30,500
MARTA Operating	10,355,943	4,030,691	6,325,252	0
<b>Total</b>	<b>52,747,214</b>	<b>20,153,454</b>	<b>32,441,260</b>	<b>152,500</b>
<i>Budget</i>				
Preventive Maintenance	51,779,714	20,153,454	31,626,260	0
Security Equipment	515,000	0	515,000	0
Transit Enhancement	452,500	0	300,000	152,500
<b>Total</b>	<b>52,747,214</b>	<b>20,153,454</b>	<b>32,441,260</b>	<b>152,500</b>

**FEDERAL GRANT DETAIL**

**Federal Grant:** GA-95-X013  
**Date Awarded:** TBD  
**Est Completion:** December 2011

**Scope**

This grant award is funded with Federal FY 2009 flexible funding under the FTA Surface Transportation Program for the MARTA Memorial Drive Bus Rapid Transit (BRT) and Intelligent Transportation System (ITS) projects. The grant funds provide a portion of the funding for equipment, ROW, and construction of the stations and infrastructure necessary to implement a BRT system in the Memorial Drive Corridor, a major thoroughfare within the MARTA service area. The new service is intended to provide current and potential transit users with a more enhanced level of service in this corridor. This project is a coordinated effort between MARTA, DeKalb County, and the Georgia Department of Transportation (GDOT) as there are multiple projects planned and on-going in the Memorial Drive BRT corridor that interface with MARTA's project. The ITS funding included in this award is to support the upgrade of MARTA systemwide projects. These systems support critical functions for MARTA operations.

<i>GA-95-X013</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	5,500,000	0	4,540,000	960,000
MARTA Capital	1,375,000	0	1,135,000	240,000
<b>Total</b>	<b>6,875,000</b>	<b>0</b>	<b>5,675,000</b>	<b>1,200,000</b>
<i>Budget</i>				
Vehicle Procurement	2,000,000	0	2,000,000	0
BRT Station	650,000	0	450,000	200,000
Park/Ride Lot	450,000	0	450,000	0
Utility Relocation	200,000	0	200,000	0
Project Administration	375,000	0	375,000	0
Marketing	150,000	0	150,000	0
Right of Way	50,000	0	50,000	0
ITS Upgrade Projects	3,000,000	0	2,000,000	1,000,000
<b>Total</b>	<b>6,875,000</b>	<b>0</b>	<b>5,675,000</b>	<b>1,200,000</b>

**FEDERAL GRANT DETAIL**

**Federal Grant:** GA-96-X005  
**Date Awarded:** August 2009  
**Est Completion:** December 2011

**Scope**

This grant is funded by American Recovery and Reinvestment Act of 2009 (ARRA) Transit Capital Assistance funds apportioned to the Atlanta Urbanized Area and suballocated to MARTA per the regional policy. The projects included in this grant award are preventive maintenance for bus and rail operations, procurement of replacement buses, fire protection system upgrade, transit enhancement, security, and operating assistance. The bus procurement is for clean fuel replacement buses to maintain the bus fleet in optimum operating condition. The fire protection system project will upgrade and replace the system in MARTA rail stations, lines, and facilities.

<i>GA-96-X005</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	34,915,078	0	8,010,000	26,905,078
Federal Operating	20,500,000	0	20,500,000	0
MARTA Operating	0	0	0	0
MARTA Capital	0	0	0	0
<b>Total</b>	<b>55,415,078</b>	<b>0</b>	<b>28,510,000</b>	<b>26,905,078</b>
<i>Budget</i>				
Bus Procurement	6,955,000	0	6,955,000	0
Preventive Maintenance	15,267,013	0	15,267,013	0
Operating Assistance	5,232,987	0	5,232,987	0
Fire Protection Sys Upgr	25,305,078	0	250,000	25,055,078
Project Administration	2,000,000	0	150,000	1,850,000
Security Equipment	555,000	0	555,000	0
Transit Enhancements	100,000	0	100,000	0
<b>Total</b>	<b>55,415,078</b>	<b>0</b>	<b>28,510,000</b>	<b>26,905,078</b>

**FEDERAL GRANT DETAIL**

**Federal Grant:** DHS FY2006/FY2007  
 Date Awarded: April 2007  
 Est Completion: December 2010

**Scope**

This grant is to be funded under the Department of Homeland Security FFY2006-2007 Infrastructure Protection Program: Transit Security funds. These funds were appropriated by the U.S. Department of Homeland Security and are administered by the Georgia Emergency Management Agency. The grant scope includes security equipment procurement, training, system security projects, system operating projects and exercises. The exercises include emergency personnel from multiple jurisdictions and MARTA frontline and operations staff.

<i>DHS FY2006/FY2007</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Operating	120,000	0	120,000	0
Federal Capital	5,156,858	385,000	2,442,020	2,329,838
<b>Total</b>	<b>5,276,858</b>	<b>385,000</b>	<b>2,562,020</b>	<b>2,329,838</b>
<i>Budget</i>				
Security Projects	3,591,858	320,000	1,442,020	1,829,838
Training, Exercises	1,565,000	65,000	1,000,000	500,000
Operating Assistance	120,000	0	120,000	0
<b>Total</b>	<b>5,276,858</b>	<b>385,000</b>	<b>2,562,020</b>	<b>2,329,838</b>

FEDERAL GRANT DETAIL

**Federal Grant:** SEC 5309 FFY10  
**Date Awarded:** September 2007  
**Est Completion:** December 2011

**Scope**

This future grant is funded through the annual FTA Section 5309 Fixed Guideway Modernization Formula Grant allocation to the Atlanta Metropolitan region and will provide partial funding for ongoing MARTA projects. The projects include, as currently programmed, final funding for the rehabilitation program of the CQ310/CQ311 railcar fleet, partial or full funding for various track renovation projects, and preventive maintenance. These are multi-year, phased programs included in MARTA's Capital Improvement Program.

<i>SEC 5309 FFY10</i>	<i>Grant Budget</i>	Prior Year Expense	<i>FY10 Budget</i>	Future Years
<i>Funding</i>				
Federal Capital	37,000,000	0	6,700,000	30,300,000
Federal Operating	4,000,000	0	0	4,000,000
MARTA Capital	9,250,000	0	1,675,000	7,575,000
MARTA Operating	1,000,000	0	0	1,000,000
<b>Total</b>	<b>51,250,000</b>	<b>0</b>	<b>8,375,000</b>	<b>42,875,000</b>
<i>Budget</i>				
Railcar Rehab Program	10,000,000	0	5,225,000	4,775,000
Preventive Maintenance	5,000,000	0	0	5,000,000
Track/Rail Stn Renov	36,250,000	0	3,150,000	33,100,000
<b>Total</b>	<b>51,250,000</b>	<b>0</b>	<b>8,375,000</b>	<b>42,875,000</b>

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## **APPENDIX**

This section consists of compensation and benefits information, miscellaneous operations data, awards, and terminology. It includes:

- **Salary Structures for all Employees**
- **Fare History**
- **Fare Structure**
- **Financial Performance Measures**
- **Category and Subcategory Expense Listing**
- **FY10 Benefits Calculation**
- **MARTA Facts**
- **Glossary of Terms**

**NON - REPRESENTED SALARY STRUCTURE**

Effective 10-18-07

<b>Grade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
<b>6</b>	\$20,638	\$25,798	\$30,958
<b>7</b>	\$22,383	\$27,979	\$33,575
<b>8</b>	\$24,261	\$30,326	\$36,391
<b>9</b>	\$26,302	\$32,878	\$39,454
<b>10</b>	\$28,512	\$35,640	\$42,768
<b>11</b>	\$30,915	\$38,644	\$46,373
<b>12</b>	\$33,517	\$41,896	\$50,275
<b>13</b>	\$36,330	\$45,412	\$54,494
<b>14</b>	\$39,399	\$49,249	\$59,099
<b>15</b>	\$42,716	\$53,395	\$64,074
<b>16</b>	\$46,310	\$57,888	\$69,466
<b>17</b>	\$50,200	\$62,750	\$75,300
<b>18</b>	\$54,433	\$68,041	\$81,649
<b>19</b>	\$59,008	\$73,760	\$88,512
<b>20</b>	\$63,974	\$79,968	\$95,962
<b>21</b>	\$69,370	\$86,713	\$104,056
<b>22</b>	\$75,195	\$93,994	\$112,793
<b>23</b>	\$81,514	\$101,893	\$122,272
<b>24</b>	\$88,388	\$110,485	\$132,582
<b>C</b>	\$110,334	\$137,917	\$165,500
<b>B</b>	\$127,308	\$159,135	\$190,962
<b>A</b>	\$144,282	\$180,353	\$216,424

REPRESENTED EMPLOYEE SALARY STRUCTURE

Effective 02/18/06

Tier 1- Hired Before 07/01/2002

	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
<b>TRANSPORTATION</b>						
<b>F/T Bus and Rail Operators</b>						
1st 12 months	\$13.28	\$27,622.40	\$13.48	\$28,036.74	\$13.68	\$28,457.29
2nd 12 months	\$15.18	\$31,574.40	\$15.41	\$32,048.02	\$15.64	\$32,528.74
3rd 12 months	\$17.09	\$35,547.20	\$17.35	\$36,080.41	\$17.61	\$36,621.61
Thereafter	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
<b>P/T Operators</b>						
Thereafter	\$13.28	\$17,264.00	\$13.48	\$17,522.96	\$13.68	\$17,785.80
<b>F/T Paratransit Operators</b>						
1st 12 months	\$10.90	\$22,672.00	\$11.06	\$23,012.08	\$11.23	\$23,357.26
2nd 12 months	\$11.47	\$23,857.60	\$11.64	\$24,215.46	\$11.82	\$24,578.70
3rd 12 months	\$12.17	\$25,313.60	\$12.35	\$25,693.30	\$12.54	\$26,078.70
4th 12 months	\$12.80	\$26,624.00	\$12.99	\$27,023.36	\$13.19	\$27,428.71
5th 12 months	\$13.43	\$27,934.40	\$13.63	\$28,353.42	\$13.84	\$28,778.72
Thereafter	\$14.19	\$29,515.20	\$14.40	\$29,957.93	\$14.62	\$30,407.30
<b>P/T Paratransit Operators</b>						
1st 24 months	\$10.90	\$14,170.00	\$11.06	\$14,382.55	\$11.23	\$14,598.29
2nd 24 months	\$11.47	\$14,911.00	\$11.64	\$15,134.67	\$11.82	\$15,361.68
3rd 24 months	\$12.17	\$15,821.00	\$12.35	\$16,058.32	\$12.54	\$16,299.19
4th 24 months	\$12.80	\$16,640.00	\$12.99	\$16,889.60	\$13.19	\$17,142.94
5th 24 months	\$13.43	\$17,459.00	\$13.63	\$17,720.89	\$13.84	\$17,986.70
Thereafter	\$14.19	\$18,447.00	\$14.40	\$18,723.71	\$14.62	\$19,004.56
<b>F/T Small Bus Operators</b>						
1st 12 months	\$10.90	\$22,672.00	\$11.06	\$23,012.08	\$11.23	\$23,357.26
2nd 12 months	\$11.47	\$23,857.60	\$11.64	\$24,215.46	\$11.82	\$24,578.70
3rd 12 months	\$12.17	\$25,313.60	\$12.35	\$25,693.30	\$12.54	\$26,078.70
4th 12 months	\$12.80	\$26,624.00	\$12.99	\$27,023.36	\$13.19	\$27,428.71
5th 12 months	\$13.43	\$27,934.40	\$13.63	\$28,353.42	\$13.84	\$28,778.72
Thereafter	\$14.19	\$29,515.20	\$14.40	\$29,957.93	\$14.62	\$30,407.30

REPRESENTED EMPLOYEE SALARY STRUCTURE

Effective 02/18/06

Tier 1- Hired Before 07/01/2002

(continued from previous page)

**P/T Small Bus Operators**

	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
1st 24 months	\$10.90	\$14,170.00	\$11.06	\$14,382.55	\$11.23	\$14,598.29
2nd 24 months	\$11.47	\$14,911.00	\$11.64	\$15,134.67	\$11.82	\$15,361.68
3rd 24 months	\$12.17	\$15,821.00	\$12.35	\$16,058.32	\$12.54	\$16,299.19
4th 24 months	\$12.80	\$16,640.00	\$12.99	\$16,889.60	\$13.19	\$17,142.94
5th 24 months	\$13.43	\$17,459.00	\$13.63	\$17,720.89	\$13.84	\$17,986.70
Thereafter	\$14.19	\$18,447.00	\$14.40	\$18,723.71	\$14.62	\$19,004.56

**MAINTENANCE**

**Hostler/Junior Apprentice**

1st 6 months	\$14.32	\$29,785.60	\$14.53	\$30,232.38	\$14.75	\$30,685.87
2nd 6 months	\$15.06	\$31,324.80	\$15.29	\$31,794.67	\$15.52	\$32,271.59
Thereafter	\$15.87	\$33,009.60	\$16.11	\$33,504.74	\$16.35	\$34,007.32

**Apprentices**

1st 6 months	\$16.76	\$34,860.80	\$17.01	\$35,383.71	\$17.27	\$35,914.47
2nd 6 months	\$17.23	\$35,838.40	\$17.49	\$36,375.98	\$17.75	\$36,921.62
3rd 6 months	\$18.31	\$38,084.80	\$18.58	\$38,656.07	\$18.86	\$39,235.91
Thereafter	\$18.48	\$38,438.40	\$18.76	\$39,014.98	\$19.04	\$39,600.20

**Station Agents**

1st 6 months	\$14.53	\$30,222.40	\$14.75	\$30,675.74	\$14.97	\$31,135.87
2nd 6 months	\$15.29	\$31,803.20	\$15.52	\$32,280.25	\$15.75	\$32,764.45
3rd 6 months	\$16.37	\$34,049.60	\$16.62	\$34,560.34	\$16.86	\$35,078.75

**Inspectors**

1st 6 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
2nd 6 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21

**A Inspectors**

**Less than 3 years experience**

1st 6 months	\$19.26	\$40,060.80	\$19.55	\$40,661.71	\$19.84	\$41,271.64
2nd 6 months	\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21

REPRESENTED EMPLOYEE SALARY STRUCTURE

Effective 02/18/06

Tier 1- Hired Before 07/01/2002

(continued from previous page)

**3 years experience**

Thereafter

Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
\$20.12	\$41,849.60	\$20.42	\$42,477.34	\$20.73	\$43,114.50

**AA Inspectors**

**Less than 3 years experience**

1st 6 months

2nd 6 months

Thereafter

**3 years experience**

Thereafter

\$19.64	\$40,851.20	\$19.93	\$41,463.97	\$20.23	\$42,085.93
\$19.71	\$40,996.80	\$20.01	\$41,611.75	\$20.31	\$42,235.93
\$19.78	\$41,142.40	\$20.08	\$41,759.54	\$20.38	\$42,385.93
\$20.44	\$42,515.20	\$20.75	\$43,152.93	\$21.06	\$43,800.22

**Journeyman**

**Less than 3 years experience**

1st 6 months

2nd 6 months

Thereafter

**3 years experience**

Thereafter

\$19.17	\$39,873.60	\$19.46	\$40,471.70	\$19.75	\$41,078.78
\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21
\$19.78	\$41,142.40	\$20.08	\$41,759.54	\$20.38	\$42,385.93
\$20.44	\$42,515.20	\$20.75	\$43,152.93	\$21.06	\$43,800.22

**Structural Inspector, Maintainer,  
Tampers Operator, Track Walker**

1st 6 months

2nd 6 months

3rd 6 months

4th 6 months

5th 6 months

Thereafter

**SERVICE**

**Serviceperson I and II**

1st 6 months

2nd 6 months

Thereafter

\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
\$19.26	\$40,060.80	\$19.55	\$40,661.71	\$19.84	\$41,271.64
\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21
\$19.44	\$40,435.20	\$19.73	\$41,041.73	\$20.03	\$41,657.35
\$20.12	\$41,849.60	\$20.42	\$42,477.34	\$20.73	\$43,114.50
\$13.46	\$27,996.80	\$13.66	\$28,416.75	\$13.87	\$28,843.00
\$14.22	\$29,577.60	\$14.43	\$30,021.26	\$14.65	\$30,471.58
\$14.85	\$30,888.00	\$15.07	\$31,351.32	\$15.30	\$31,821.59

REPRESENTED EMPLOYEE SALARY STRUCTURE

Effective 02/18/06

Tier 1- Hired Before 07/01/2002

(continued from previous page)

	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
<b>Serviceperson I(A) &amp; VII</b>						
1st 6 months	\$13.62	\$28,329.60	\$13.82	\$28,754.54	\$14.03	\$29,185.86
2nd 6 months	\$14.39	\$29,931.20	\$14.61	\$30,380.17	\$14.82	\$30,835.87
Thereafter	\$15.06	\$31,324.80	\$15.29	\$31,794.67	\$15.52	\$32,271.59
<b>Serviceperson III - Rail Car Cleaners</b>						
<b>Serviceperson VI - Station Cleaners</b>						
1st 6 months	\$11.21	\$23,316.80	\$11.38	\$23,666.55	\$11.55	\$24,021.55
2nd 6 months	\$11.90	\$24,752.00	\$12.08	\$25,123.28	\$12.26	\$25,500.13
3rd 6 months	\$12.55	\$26,104.00	\$12.74	\$26,495.56	\$12.93	\$26,892.99
Thereafter	\$13.26	\$27,580.80	\$13.46	\$27,994.51	\$13.66	\$28,414.43
<b>Serviceperson IV</b>						
1st 6 months	\$14.32	\$29,785.60	\$14.53	\$30,232.38	\$14.75	\$30,685.87
2nd 6 months	\$15.06	\$31,324.80	\$15.29	\$31,794.67	\$15.52	\$32,271.59
Thereafter	\$15.87	\$33,009.60	\$16.11	\$33,504.74	\$16.35	\$34,007.32
<b>Serviceperson V</b>						
1st 6 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
2nd 6 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
3rd 6 months	\$19.26	\$40,060.80	\$19.55	\$40,661.71	\$19.84	\$41,271.64
4th 6 months	\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21
5th 6 months	\$19.44	\$40,435.20	\$19.73	\$41,041.73	\$20.03	\$41,657.35
Thereafter	\$20.12	\$41,849.60	\$20.42	\$42,477.34	\$20.73	\$43,114.50
<b>Serviceperson - Paratransit</b>						
1st 12 months	\$9.86	\$20,508.80	\$10.01	\$20,816.43	\$10.16	\$21,128.68
2nd 12 months	\$10.15	\$21,112.00	\$10.30	\$21,428.68	\$10.46	\$21,750.11
3rd 12 months	\$10.50	\$21,840.00	\$10.66	\$22,167.60	\$10.82	\$22,500.11
4th 12 months	\$10.83	\$22,526.40	\$10.99	\$22,864.30	\$11.16	\$23,207.26
5th 12 months	\$11.12	\$23,129.60	\$11.29	\$23,476.54	\$11.46	\$23,828.69

REPRESENTED EMPLOYEE SALARY STRUCTURE

Effective 02/18/06

Tier 1- Hired Before 07/01/2002

(continued from previous page)

	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
Thereafter	\$11.58	\$24,086.40	\$11.75	\$24,447.70	\$11.93	\$24,814.41
<b>BLOCKOUT</b>						
<b>Blockout</b>						
1st 6 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
2nd 6 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
3rd 6 months	\$19.26	\$40,060.80	\$19.55	\$40,661.71	\$19.84	\$41,271.64
4th 6 months	\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21
Thereafter	\$19.44	\$40,435.20	\$19.73	\$41,041.73	\$20.03	\$41,657.35
<b>REVENUE COLLECTION</b>						
<b>Revenue Agents</b>						
1st 6 months	\$17.36	\$36,108.80	\$17.62	\$36,650.43	\$17.88	\$37,200.19
2nd 6 months	\$17.91	\$37,252.80	\$18.18	\$37,811.59	\$18.45	\$38,378.77
3rd 6 months	\$18.18	\$37,814.40	\$18.45	\$38,381.62	\$18.73	\$38,957.34
4th 6 months	\$18.54	\$38,563.20	\$18.82	\$39,141.65	\$19.10	\$39,728.77
5th 6 months	\$18.92	\$39,353.60	\$19.20	\$39,943.90	\$19.49	\$40,543.06
Thereafter	\$19.28	\$40,102.40	\$19.57	\$40,703.94	\$19.86	\$41,314.50
<b>P/T Revenue Agents</b>						
Thereafter	\$17.36	\$22,568.00	\$17.62	\$22,906.52	\$17.88	\$23,250.12
<b>STORES</b>						
<b>Material Controllers</b>						
1st 6 months	\$17.36	\$36,108.80	\$17.62	\$36,650.43	\$17.88	\$37,200.19
2nd 6 months	\$17.76	\$36,940.80	\$18.03	\$37,494.91	\$18.30	\$38,057.34
3rd 6 months	\$18.17	\$37,793.60	\$18.44	\$38,360.50	\$18.72	\$38,935.91
4th 6 months	\$18.56	\$38,604.80	\$18.84	\$39,183.87	\$19.12	\$39,771.63
5th 6 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
6th 6 months	\$19.37	\$40,289.60	\$19.66	\$40,893.94	\$19.96	\$41,507.35
Thereafter	\$19.77	\$41,121.60	\$20.07	\$41,738.42	\$20.37	\$42,364.50

REPRESENTED EMPLOYEE SALARY STRUCTURE

Effective 02/18/06

Tier 1- Hired Before 07/01/2002

(continued from previous page)

	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
<b>Lead Material Controllers</b>						
1st 6 months	\$17.96	\$37,356.80	\$18.23	\$37,917.15	\$18.50	\$38,485.91
2nd 6 months	\$18.36	\$38,188.80	\$18.64	\$38,761.63	\$18.91	\$39,343.06
3rd 6 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
4th 6 months	\$19.16	\$39,852.80	\$19.45	\$40,450.59	\$19.74	\$41,057.35
5th 6 months	\$19.57	\$40,705.60	\$19.86	\$41,316.18	\$20.16	\$41,935.93
6th 6 months	\$19.97	\$41,537.60	\$20.27	\$42,160.66	\$20.57	\$42,793.07
Thereafter	\$20.37	\$42,369.60	\$20.68	\$43,005.14	\$20.99	\$43,650.22
<b>SECURITY</b>						
<b>Security Guards</b>						
1st 6 months	\$14.31	\$29,764.80	\$14.52	\$30,211.27	\$14.74	\$30,664.44
2nd 6 months	\$14.39	\$29,931.20	\$14.61	\$30,380.17	\$14.82	\$30,835.87
Thereafter	\$14.63	\$30,430.40	\$14.85	\$30,886.86	\$15.07	\$31,350.16
<b>CLERICAL</b>						
<b>N7 Clerical</b>						
1st 6 months	\$11.24	\$23,379.20	\$11.41	\$23,729.89	\$11.58	\$24,085.84
2nd 6 months	\$11.76	\$24,460.80	\$11.94	\$24,827.71	\$12.12	\$25,200.13
3rd 6 months	\$12.46	\$25,916.80	\$12.65	\$26,305.55	\$12.84	\$26,700.14
4th 6 months	\$13.12	\$27,289.60	\$13.32	\$27,698.94	\$13.52	\$28,114.43
Thereafter	\$13.70	\$28,496.00	\$13.91	\$28,923.44	\$14.11	\$29,357.29
<b>N8 Clerical</b>						
1st 6 months	\$12.04	\$25,043.20	\$12.22	\$25,418.85	\$12.40	\$25,800.13
2nd 6 months	\$12.77	\$26,561.60	\$12.96	\$26,960.02	\$13.16	\$27,364.42
3rd 6 months	\$13.49	\$28,059.20	\$13.69	\$28,480.09	\$13.90	\$28,907.29
4th 6 months	\$14.19	\$29,515.20	\$14.40	\$29,957.93	\$14.62	\$30,407.30
Thereafter	\$14.79	\$30,763.20	\$15.01	\$31,224.65	\$15.24	\$31,693.02
<b>F/T Customer Information Operators</b>						
1st 6 months	\$12.04	\$25,043.20	\$12.22	\$25,418.85	\$12.40	\$25,800.13

REPRESENTED EMPLOYEE SALARY STRUCTURE

Effective 02/18/06

Tier 1- Hired Before 07/01/2002

(continued from previous page)

	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
2nd 6 months	\$12.77	\$26,561.60	\$12.96	\$26,960.02	\$13.16	\$27,364.42
3rd 6 months	\$13.49	\$28,059.20	\$13.69	\$28,480.09	\$13.90	\$28,907.29
4th 6 months	\$14.49	\$30,139.20	\$14.71	\$30,591.29	\$14.93	\$31,050.16
Thereafter	\$14.79	\$30,763.20	\$15.01	\$31,224.65	\$15.24	\$31,693.02

**P/T Customer Information Operators**

Thereafter	\$12.04	\$15,652.00	\$12.22	\$15,886.78	\$12.40	\$16,125.08
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**N9 Clerical**

1st 6 months	\$13.31	\$27,684.80	\$13.51	\$28,100.07	\$13.71	\$28,521.57
2nd 6 months	\$14.09	\$29,307.20	\$14.30	\$29,746.81	\$14.52	\$30,193.01
3rd 6 months	\$14.76	\$30,700.80	\$14.98	\$31,161.31	\$15.21	\$31,628.73
4th 6 months	\$15.51	\$32,260.80	\$15.74	\$32,744.71	\$15.98	\$33,235.88
Thereafter	\$16.25	\$33,800.00	\$16.49	\$34,307.00	\$16.74	\$34,821.61

**TRAFFIC CHECKERS**

**Traffic Checkers**

1st 6 months	\$11.02	\$22,921.60	\$11.19	\$23,265.42	\$11.35	\$23,614.41
2nd 6 months	\$11.67	\$24,273.60	\$11.85	\$24,637.70	\$12.02	\$25,007.27
Thereafter	\$12.36	\$25,708.80	\$12.55	\$26,094.43	\$12.73	\$26,485.85

**Sr. Traffic Checkers**

1st 6 months	\$13.83	\$28,766.40	\$14.04	\$29,197.90	\$14.25	\$29,635.86
2nd 12 months	\$14.44	\$30,035.20	\$14.66	\$30,485.73	\$14.88	\$30,943.01
Thereafter	\$15.13	\$31,470.40	\$15.36	\$31,942.46	\$15.59	\$32,421.59

**PRINT SHOP**

**Reprographics Specialist I**

1st 6 months	\$11.18	\$23,254.40	\$11.35	\$23,603.22	\$11.52	\$23,957.26
2nd 6 months	\$11.62	\$24,169.60	\$11.79	\$24,532.14	\$11.97	\$24,900.13
3rd 6 months	\$12.07	\$25,105.60	\$12.25	\$25,482.18	\$12.43	\$25,864.42
Thereafter	\$12.32	\$25,625.60	\$12.50	\$26,009.98	\$12.69	\$26,400.13

REPRESENTED EMPLOYEE SALARY STRUCTURE

Effective 02/18/06

Tier 1- Hired Before 07/01/2002

(continued from previous page)

**Reprographics Specialist II**

	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
1st 6 months	\$13.60	\$28,288.00	\$13.80	\$28,712.32	\$14.01	\$29,143.00
2nd 6 months	\$14.12	\$29,369.60	\$14.33	\$29,810.14	\$14.55	\$30,257.30
3rd 6 months	\$14.72	\$30,617.60	\$14.94	\$31,076.86	\$15.16	\$31,543.02
Thereafter	\$15.29	\$31,803.20	\$15.52	\$32,280.25	\$15.75	\$32,764.45

**Reprographics Specialist III**

1st 12 months	\$16.31	\$33,924.80	\$16.55	\$34,433.67	\$16.80	\$34,950.18
2nd 12 months	\$16.97	\$35,297.60	\$17.22	\$35,827.06	\$17.48	\$36,364.47
3rd 12 months	\$17.65	\$36,712.00	\$17.91	\$37,262.68	\$18.18	\$37,821.62
4th 12 months	\$18.36	\$38,188.80	\$18.64	\$38,761.63	\$18.91	\$39,343.06
5th 12 months	\$19.09	\$39,707.20	\$19.38	\$40,302.81	\$19.67	\$40,907.35
Thereafter	\$19.84	\$41,267.20	\$20.14	\$41,886.21	\$20.44	\$42,514.50

**REPRESENTED EMPLOYEE SALARY STRUCTURE**

**Effective 02/18/2006**

Tier 2- Hired After 07/01/2002

**TRANSPORTATION**

**F/T Bus and Rail Operators**

	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
1st 12 months	\$13.28	\$27,622.40	\$13.48	\$28,036.74	\$13.68	\$28,457.29
2nd 12 months	\$14.70	\$30,576.00	\$14.92	\$31,034.64	\$15.14	\$31,500.16
3rd 12 months	\$16.12	\$33,529.60	\$16.36	\$34,032.54	\$16.61	\$34,543.03
4th 12 months	\$17.55	\$36,504.00	\$17.81	\$37,051.56	\$18.08	\$37,607.33
Thereafter	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21

**P/T Operators**

Thereafter	\$13.28	\$17,264.00	\$13.48	\$17,522.96	\$13.68	\$17,785.80
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**F/T Paratransit Operators**

1st 12 months	\$10.90	\$22,672.00	\$11.06	\$23,012.08	\$11.23	\$23,357.26
2nd 12 months	\$11.47	\$23,857.60	\$11.64	\$24,215.46	\$11.82	\$24,578.70
3rd 12 months	\$12.17	\$25,313.60	\$12.35	\$25,693.30	\$12.54	\$26,078.70
4th 12 months	\$12.80	\$26,624.00	\$12.99	\$27,023.36	\$13.19	\$27,428.71
5th 12 months	\$13.43	\$27,934.40	\$13.63	\$28,353.42	\$13.84	\$28,778.72
Thereafter	\$14.19	\$29,515.20	\$14.40	\$29,957.93	\$14.62	\$30,407.30

**P/T Paratransit Operators**

1st 24 months	\$10.90	\$14,170.00	\$11.06	\$14,382.55	\$11.23	\$14,598.29
2nd 24 months	\$11.47	\$14,911.00	\$11.64	\$15,134.67	\$11.82	\$15,361.68
3rd 24 months	\$12.17	\$15,821.00	\$12.35	\$16,058.32	\$12.54	\$16,299.19
4th 24 months	\$12.80	\$16,640.00	\$12.99	\$16,889.60	\$13.19	\$17,142.94
5th 24 months	\$13.43	\$17,459.00	\$13.63	\$17,720.89	\$13.84	\$17,986.70
Thereafter	\$14.19	\$18,447.00	\$14.40	\$18,723.71	\$14.62	\$19,004.56

**F/T Small Bus Operators**

1st 12 months	\$10.90	\$22,672.00	\$11.06	\$23,012.08	\$11.23	\$23,357.26
2nd 12 months	\$11.47	\$23,857.60	\$11.64	\$24,215.46	\$11.82	\$24,578.70
3rd 12 months	\$12.17	\$25,313.60	\$12.35	\$25,693.30	\$12.54	\$26,078.70
4th 12 months	\$12.80	\$26,624.00	\$12.99	\$27,023.36	\$13.19	\$27,428.71
5th 12 months	\$13.43	\$27,934.40	\$13.63	\$28,353.42	\$13.84	\$28,778.72
Thereafter	\$14.19	\$29,515.20	\$14.40	\$29,957.93	\$14.62	\$30,407.30

**REPRESENTED EMPLOYEE SALARY STRUCTURE**

Effective 02/18/2006 Tier 2- Hired After 07/01/2002	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
(continued from previous page)						
<b>P/T Small Bus Operators</b>						
1st 24 months	\$10.90	\$14,170.00	\$11.06	\$14,382.55	\$11.23	\$14,598.29
2nd 24 months	\$11.47	\$14,911.00	\$11.64	\$15,134.67	\$11.82	\$15,361.68
3rd 24 months	\$12.17	\$15,821.00	\$12.35	\$16,058.32	\$12.54	\$16,299.19
4th 24 months	\$12.80	\$16,640.00	\$12.99	\$16,889.60	\$13.19	\$17,142.94
5th 24 months	\$13.43	\$17,459.00	\$13.63	\$17,720.89	\$13.84	\$17,986.70
Thereafter	\$14.19	\$18,447.00	\$14.40	\$18,723.71	\$14.62	\$19,004.56
<b>MAINTENANCE</b>						
<b>Hostler/Junior Apprentice</b>						
1st 6 months	\$14.32	\$29,785.60	\$14.53	\$30,232.38	\$14.75	\$30,685.87
2nd 6 months	\$15.06	\$31,324.80	\$15.29	\$31,794.67	\$15.52	\$32,271.59
Thereafter	\$15.87	\$33,009.60	\$16.11	\$33,504.74	\$16.35	\$34,007.32
<b>Apprentices</b>						
1st 6 months	\$16.76	\$34,860.80	\$17.01	\$35,383.71	\$17.27	\$35,914.47
2nd 6 months	\$17.23	\$35,838.40	\$17.49	\$36,375.98	\$17.75	\$36,921.62
3rd 6 months	\$18.31	\$38,084.80	\$18.58	\$38,656.07	\$18.86	\$39,235.91
Thereafter	\$18.48	\$38,438.40	\$18.76	\$39,014.98	\$19.04	\$39,600.20
<b>Station Agents</b>						
1st 8 months	\$14.53	\$30,222.40	\$14.75	\$30,675.74	\$14.97	\$31,135.87
2nd 8 months	\$15.29	\$31,803.20	\$15.52	\$32,280.25	\$15.75	\$32,764.45
3rd 8 months	\$16.37	\$34,049.60	\$16.62	\$34,560.34	\$16.86	\$35,078.75
<b>Inspectors</b>						
1st 8 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
2nd 8 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
<b>A Inspectors</b>						
<b>Less than 3 years experience</b>						
1st 8 months	\$19.26	\$40,060.80	\$19.55	\$40,661.71	\$19.84	\$41,271.64
2nd 8 months	\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21

**REPRESENTED EMPLOYEE SALARY STRUCTURE**

<b>Effective 02/18/2006</b> Tier 2- Hired After 07/01/2002	<b>Hourly 02/18/06</b>	<b>Annual 02/18/06</b>	<b>Hourly 02/17/07</b>	<b>Annual 02/17/07</b>	<b>Hourly 02/16/08</b>	<b>Annual 02/16/08</b>
(continued from previous page)						
Thereafter	\$19.44	\$40,435.20	\$19.73	\$41,041.73	\$20.03	\$41,657.35
<b>3 years experience</b>						
Thereafter	\$20.12	\$41,849.60	\$20.42	\$42,477.34	\$20.73	\$43,114.50
<b>AA Inspectors</b>						
<b>Less than 3 years experience</b>						
1st 8 months	\$19.64	\$40,851.20	\$19.93	\$41,463.97	\$20.23	\$42,085.93
2nd 8 months	\$19.71	\$40,996.80	\$20.01	\$41,611.75	\$20.31	\$42,235.93
Thereafter	\$19.78	\$41,142.40	\$20.08	\$41,759.54	\$20.38	\$42,385.93
<b>3 years experience</b>						
Thereafter	\$20.44	\$42,515.20	\$20.75	\$43,152.93	\$21.06	\$43,800.22
<b>Journeyman</b>						
<b>Less than 3 years experience</b>						
1st 8 months	\$19.17	\$39,873.60	\$19.46	\$40,471.70	\$19.75	\$41,078.78
2nd 8 months	\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21
Thereafter	\$19.78	\$41,142.40	\$20.08	\$41,759.54	\$20.38	\$42,385.93
<b>3 years experience</b>						
Thereafter	\$20.44	\$42,515.20	\$20.75	\$43,152.93	\$21.06	\$43,800.22
<b>Structural Inspector, Maintainer, Tampor Operator, Track Walker</b>						
1st 8 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
2nd 8 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
3rd 8 months	\$19.26	\$40,060.80	\$19.55	\$40,661.71	\$19.84	\$41,271.64
4th 8 months	\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21
5th 8 months	\$19.44	\$40,435.20	\$19.73	\$41,041.73	\$20.03	\$41,657.35
Thereafter	\$20.12	\$41,849.60	\$20.42	\$42,477.34	\$20.73	\$43,114.50
<b>SERVICE</b>						
<b>Serviceperson I and II</b>						
1st 8 months	\$13.46	\$27,996.80	\$13.66	\$28,416.75	\$13.87	\$28,843.00
2nd 8 months	\$14.22	\$29,577.60	\$14.43	\$30,021.26	\$14.65	\$30,471.58

**REPRESENTED EMPLOYEE SALARY STRUCTURE**

Effective 02/18/2006 Tier 2- Hired After 07/01/2002	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
(continued from previous page) Thereafter	\$14.85	\$30,888.00	\$15.07	\$31,351.32	\$15.30	\$31,821.59
<b>Serviceperson I(A) &amp; VII</b>						
1st 8 months	\$13.62	\$28,329.60	\$13.82	\$28,754.54	\$14.03	\$29,185.86
2nd 8 months	\$14.39	\$29,931.20	\$14.61	\$30,380.17	\$14.82	\$30,835.87
Thereafter	\$15.06	\$31,324.80	\$15.29	\$31,794.67	\$15.52	\$32,271.59
<b>Serviceperson III - Rail Car Cleaners Serviceperson VI - Station Cleaners</b>						
1st 8 months	\$11.21	\$23,316.80	\$11.38	\$23,666.55	\$11.55	\$24,021.55
2nd 8 months	\$11.90	\$24,752.00	\$12.08	\$25,123.28	\$12.26	\$25,500.13
3rd 8 months	\$12.55	\$26,104.00	\$12.74	\$26,495.56	\$12.93	\$26,892.99
Thereafter	\$13.26	\$27,580.80	\$13.46	\$27,994.51	\$13.66	\$28,414.43
<b>Serviceperson IV</b>						
1st 6 months	\$14.32	\$29,785.60	\$14.53	\$30,232.38	\$14.75	\$30,685.87
2nd 6 months	\$15.06	\$31,324.80	\$15.29	\$31,794.67	\$15.52	\$32,271.59
Thereafter	\$15.87	\$33,009.60	\$16.11	\$33,504.74	\$16.35	\$34,007.32
<b>Serviceperson V</b>						
1st 8 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
2nd 8 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
3rd 8 months	\$19.26	\$40,060.80	\$19.55	\$40,661.71	\$19.84	\$41,271.64
4th 8 months	\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21
5th 8 months	\$19.44	\$40,435.20	\$19.73	\$41,041.73	\$20.03	\$41,657.35
Thereafter	\$20.12	\$41,849.60	\$20.42	\$42,477.34	\$20.73	\$43,114.50
<b>Serviceperson - Paratransit</b>						
1st 12 months	\$9.86	\$20,508.80	\$10.01	\$20,816.43	\$10.16	\$21,128.68
2nd 12 months	\$10.15	\$21,112.00	\$10.30	\$21,428.68	\$10.46	\$21,750.11
3rd 12 months	\$10.50	\$21,840.00	\$10.66	\$22,167.60	\$10.82	\$22,500.11
4th 12 months	\$10.83	\$22,526.40	\$10.99	\$22,864.30	\$11.16	\$23,207.26

**REPRESENTED EMPLOYEE SALARY STRUCTURE**

Effective 02/18/2006 Tier 2- Hired After 07/01/2002	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
(continued from previous page)						
5th 12 months	\$11.12	\$23,129.60	\$11.29	\$23,476.54	\$11.46	\$23,828.69
Thereafter	\$11.58	\$24,086.40	\$11.75	\$24,447.70	\$11.93	\$24,814.41
<b>BLOCKOUT</b>						
<b>Blockout</b>						
1st 8 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
2nd 8 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
3rd 8 months	\$19.26	\$40,060.80	\$19.55	\$40,661.71	\$19.84	\$41,271.64
4th 8 months	\$19.32	\$40,185.60	\$19.61	\$40,788.38	\$19.90	\$41,400.21
Thereafter	\$19.44	\$40,435.20	\$19.73	\$41,041.73	\$20.03	\$41,657.35
<b>REVENUE COLLECTION</b>						
<b>Revenue Agents</b>						
1st 8 months	\$17.36	\$36,108.80	\$17.62	\$36,650.43	\$17.88	\$37,200.19
2nd 8 months	\$17.91	\$37,252.80	\$18.18	\$37,811.59	\$18.45	\$38,378.77
3rd 8 months	\$18.18	\$37,814.40	\$18.45	\$38,381.62	\$18.73	\$38,957.34
4th 8 months	\$18.54	\$38,563.20	\$18.82	\$39,141.65	\$19.10	\$39,728.77
5th 8 months	\$18.92	\$39,353.60	\$19.20	\$39,943.90	\$19.49	\$40,543.06
Thereafter	\$19.28	\$40,102.40	\$19.57	\$40,703.94	\$19.86	\$41,314.50
<b>P/T Revenue Agents</b>						
Thereafter	\$17.36	\$22,568.00	\$17.62	\$22,906.52	\$17.88	\$23,250.12
<b>STORES</b>						
<b>Material Controllers</b>						
1st 8 months	\$17.36	\$36,108.80	\$17.62	\$36,650.43	\$17.88	\$37,200.19
2nd 8 months	\$17.76	\$36,940.80	\$18.03	\$37,494.91	\$18.30	\$38,057.34
3rd 8 months	\$18.17	\$37,793.60	\$18.44	\$38,360.50	\$18.72	\$38,935.91
4th 8 months	\$18.56	\$38,604.80	\$18.84	\$39,183.87	\$19.12	\$39,771.63
5th 8 months	\$18.97	\$39,457.60	\$19.25	\$40,049.46	\$19.54	\$40,650.21
6th 8 months	\$19.37	\$40,289.60	\$19.66	\$40,893.94	\$19.96	\$41,507.35

**REPRESENTED EMPLOYEE SALARY STRUCTURE**

Effective 02/18/2006 Tier 2- Hired After 07/01/2002	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
(continued from previous page) Thereafter	\$19.77	\$41,121.60	\$20.07	\$41,738.42	\$20.37	\$42,364.50
<b>Lead Material Controllers</b>						
1st 8 months	\$17.96	\$37,356.80	\$18.23	\$37,917.15	\$18.50	\$38,485.91
2nd 8 months	\$18.36	\$38,188.80	\$18.64	\$38,761.63	\$18.91	\$39,343.06
3rd 8 months	\$18.76	\$39,020.80	\$19.04	\$39,606.11	\$19.33	\$40,200.20
4th 8 months	\$19.16	\$39,852.80	\$19.45	\$40,450.59	\$19.74	\$41,057.35
5th 8 months	\$19.57	\$40,705.60	\$19.86	\$41,316.18	\$20.16	\$41,935.93
6th 8 months	\$19.97	\$41,537.60	\$20.27	\$42,160.66	\$20.57	\$42,793.07
Thereafter	\$20.37	\$42,369.60	\$20.68	\$43,005.14	\$20.99	\$43,650.22
<b>SECURITY</b>						
<b>Security Guards</b>						
1st 8 months	\$14.31	\$29,764.80	\$14.52	\$30,211.27	\$14.74	\$30,664.44
2nd 8 months	\$14.39	\$29,931.20	\$14.61	\$30,380.17	\$14.82	\$30,835.87
Thereafter	\$14.63	\$30,430.40	\$14.85	\$30,886.86	\$15.07	\$31,350.16
<b>CLERICAL</b>						
<b>N7 Clerical</b>						
1st 8 months	\$11.24	\$23,379.20	\$11.41	\$23,729.89	\$11.58	\$24,085.84
2nd 8 months	\$11.76	\$24,460.80	\$11.94	\$24,827.71	\$12.12	\$25,200.13
3rd 8 months	\$12.46	\$25,916.80	\$12.65	\$26,305.55	\$12.84	\$26,700.14
4th 8 months	\$13.12	\$27,289.60	\$13.32	\$27,698.94	\$13.52	\$28,114.43
Thereafter	\$13.70	\$28,496.00	\$13.91	\$28,923.44	\$14.11	\$29,357.29
<b>N8 Clerical</b>						
1st 8 months	\$12.04	\$25,043.20	\$12.22	\$25,418.85	\$12.40	\$25,800.13
2nd 8 months	\$12.77	\$26,561.60	\$12.96	\$26,960.02	\$13.16	\$27,364.42
3rd 8 months	\$13.49	\$28,059.20	\$13.69	\$28,480.09	\$13.90	\$28,907.29
4th 8 months	\$14.19	\$29,515.20	\$14.40	\$29,957.93	\$14.62	\$30,407.30
Thereafter	\$14.79	\$30,763.20	\$15.01	\$31,224.65	\$15.24	\$31,693.02

**REPRESENTED EMPLOYEE SALARY STRUCTURE**

Effective 02/18/2006 Tier 2- Hired After 07/01/2002	Hourly 02/18/06	Annual 02/18/06	Hourly 02/17/07	Annual 02/17/07	Hourly 02/16/08	Annual 02/16/08
(continued from previous page)						
<b>F/T Customer Information Operators</b>						
1st 8 months	\$12.04	\$25,043.20	\$12.22	\$25,418.85	\$12.40	\$25,800.13
2nd 8 months	\$12.77	\$26,561.60	\$12.96	\$26,960.02	\$13.16	\$27,364.42
3rd 8 months	\$13.49	\$28,059.20	\$13.69	\$28,480.09	\$13.90	\$28,907.29
4th 8 months	\$14.49	\$30,139.20	\$14.71	\$30,591.29	\$14.93	\$31,050.16
Thereafter	\$14.79	\$30,763.20	\$15.01	\$31,224.65	\$15.24	\$31,693.02
<b>P/T Customer Information Operators</b>						
Thereafter	\$12.04	\$15,652.00	\$12.22	\$15,886.78	\$12.40	\$16,125.08
<b>N9 Clerical</b>						
1st 8 months	\$13.31	\$27,684.80	\$13.51	\$28,100.07	\$13.71	\$28,521.57
2nd 8 months	\$14.09	\$29,307.20	\$14.30	\$29,746.81	\$14.52	\$30,193.01
3rd 8 months	\$14.76	\$30,700.80	\$14.98	\$31,161.31	\$15.21	\$31,628.73
4th 8 months	\$15.51	\$32,260.80	\$15.74	\$32,744.71	\$15.98	\$33,235.88
Thereafter	\$16.25	\$33,800.00	\$16.49	\$34,307.00	\$16.74	\$34,821.61
<b>TRAFFIC CHECKERS</b>						
<b>Traffic Checkers</b>						
1st 8 months	\$11.02	\$22,921.60	\$11.19	\$23,265.42	\$11.35	\$23,614.41
2nd 8 months	\$11.67	\$24,273.60	\$11.85	\$24,637.70	\$12.02	\$25,007.27
Thereafter	\$12.36	\$25,708.80	\$12.55	\$26,094.43	\$12.73	\$26,485.85
<b>Sr. Traffic Checkers</b>						
1st 12 months	\$13.83	\$28,766.40	\$14.04	\$29,197.90	\$14.25	\$29,635.86
2nd 12 months	\$14.44	\$30,035.20	\$14.66	\$30,485.73	\$14.88	\$30,943.01
Thereafter	\$15.13	\$31,470.40	\$15.36	\$31,942.46	\$15.59	\$32,421.59
<b>PRINT SHOP</b>						
<b>Reprographics Specialist I</b>						
1st 8 months	\$11.18	\$23,254.40	\$11.35	\$23,603.22	\$11.52	\$23,957.26
2nd 8 months	\$11.62	\$24,169.60	\$11.79	\$24,532.14	\$11.97	\$24,900.13
3rd 8 months	\$12.07	\$25,105.60	\$12.25	\$25,482.18	\$12.43	\$25,864.42
Thereafter	\$12.32	\$25,625.60	\$12.50	\$26,009.98	\$12.69	\$26,400.13

**REPRESENTED EMPLOYEE SALARY STRUCTURE**

**Effective 02/18/2006**

Tier 2- Hired After 07/01/2002

(continued from previous page)

**Reprographics Specialist II**

	<b>Hourly 02/18/06</b>	<b>Annual 02/18/06</b>	<b>Hourly 02/17/07</b>	<b>Annual 02/17/07</b>	<b>Hourly 02/16/08</b>	<b>Annual 02/16/08</b>
1st 8 months	\$13.60	\$28,288.00	\$13.80	\$28,712.32	\$14.01	\$29,143.00
2nd 8 months	\$14.12	\$29,369.60	\$14.33	\$29,810.14	\$14.55	\$30,257.30
3rd 8 months	\$14.72	\$30,617.60	\$14.94	\$31,076.86	\$15.16	\$31,543.02
Thereafter	\$15.29	\$31,803.20	\$15.52	\$32,280.25	\$15.75	\$32,764.45

**Reprographics Specialist III**

1st 16 months	\$16.31	\$33,924.80	\$16.55	\$34,433.67	\$16.80	\$34,950.18
2nd 16 months	\$16.97	\$35,297.60	\$17.22	\$35,827.06	\$17.48	\$36,364.47
3rd 16 months	\$17.65	\$36,712.00	\$17.91	\$37,262.68	\$18.18	\$37,821.62
4th 16 months	\$18.36	\$38,188.80	\$18.64	\$38,761.63	\$18.91	\$39,343.06
5th 16 months	\$19.09	\$39,707.20	\$19.38	\$40,302.81	\$19.67	\$40,907.35
Thereafter	\$19.84	\$41,267.20	\$20.14	\$41,886.21	\$20.44	\$42,514.50

**POLICE SALARY STRUCTURE**

Effective February 21, 2008

		Minimum										Maximum
		E	1	2	3	4	5	6	7	8	9	10
<b>Lt.</b>	<b>Annual</b>	\$54,496.00	\$56,680.00	\$58,947.20	\$61,297.60	\$63,752.00	\$66,310.40	\$68,972.80	\$71,739.20	\$74,609.60	\$80,308.80	
	<b>Bi-Weekly</b>	\$2,096.00	\$2,180.00	\$2,267.20	\$2,357.60	\$2,452.00	\$2,550.40	\$2,652.80	\$2,759.20	\$2,869.60	\$3,088.80	
	<b>Hourly</b>	\$26.20	\$27.25	\$28.34	\$29.47	\$30.65	\$31.88	\$33.16	\$34.49	\$35.87	\$38.61	
<hr/>												
<b>Sgt.</b>	<b>Annual</b>	\$44,553.60	\$46,342.40	\$48,193.60	\$50,128.00	\$52,124.80	\$54,204.80	\$56,368.00	\$58,614.40	\$60,964.80	\$63,398.40	\$65,936.00
	<b>Bi-Weekly</b>	\$1,713.60	\$1,782.40	\$1,853.60	\$1,928.00	\$2,004.80	\$2,084.80	\$2,168.00	\$2,254.40	\$2,344.80	\$2,438.40	\$2,536.00
	<b>Hourly</b>	\$21.42	\$22.28	\$23.17	\$24.10	\$25.06	\$26.06	\$27.10	\$28.18	\$29.31	\$30.48	\$31.70
<hr/>												
<b>Spec.</b>	<b>Annual</b>	\$38,500.80	\$40,040.00	\$41,641.60	\$43,305.60	\$45,032.00	\$46,841.60	\$48,713.60	\$50,668.80	\$52,686.40	\$54,787.20	\$56,971.20
	<b>Bi-Weekly</b>	\$1,480.80	\$1,540.00	\$1,601.60	\$1,665.60	\$1,732.00	\$1,801.60	\$1,873.60	\$1,948.80	\$2,026.40	\$2,107.20	\$2,191.20
	<b>Hourly</b>	\$18.51	\$19.25	\$20.02	\$20.82	\$21.65	\$22.52	\$23.42	\$24.36	\$25.33	\$26.34	\$27.39
<hr/>												
<b>Sr. Officer</b>	<b>Annual</b>	\$37,024.00	\$38,500.80	\$40,040.00	\$41,641.60	\$43,305.60	\$45,032.00	\$46,841.60	\$48,713.60	\$50,668.80	\$52,686.40	\$54,787.20
	<b>Bi-Weekly</b>	\$1,424.00	\$1,480.80	\$1,540.00	\$1,601.60	\$1,665.60	\$1,732.00	\$1,801.60	\$1,873.60	\$1,948.80	\$2,026.40	\$2,107.20
	<b>Hourly</b>	\$17.80	\$18.51	\$19.25	\$20.02	\$20.82	\$21.65	\$22.52	\$23.42	\$24.36	\$25.33	\$26.34
<hr/>												
<b>Police Officer</b>	<b>Annual</b>	\$35,609.60	\$37,024.00	\$38,500.80	\$40,040.00	\$41,641.60	\$43,305.60	\$45,032.00	\$46,841.60	\$48,713.60	\$50,668.80	\$52,686.40
	<b>Bi-Weekly</b>	\$1,369.60	\$1,424.00	\$1,480.80	\$1,540.00	\$1,601.60	\$1,665.60	\$1,732.00	\$1,801.60	\$1,873.60	\$1,948.80	\$2,026.40
	<b>Hourly</b>	\$17.12	\$17.80	\$18.51	\$19.25	\$20.02	\$20.82	\$21.65	\$22.52	\$23.42	\$24.36	\$25.33

**FARE STRUCTURE**

*Effective October 1, 2009*

<b>GENERAL INFORMATION:</b>	<b>DESCRIPTION</b>	<b>AFTER OCTOBER 1, 2009</b>	<b>PRIOR TO OCTOBER 1, 2009</b>
Breeze Card Fees	The initial fee for acquisition of a plastic Breeze Card is \$5.00 and includes two trips. Breeze card fees may be adjusted for specific purposes.	\$5.00 (includes 2 trips)	\$5.00 (includes 2 trips)
Breeze Ticket Fees	The initial fee for acquisition of a paper Breeze Ticket is \$0.50. Users of Breeze Cards or Breeze Tickets may transfer 4 times in three hours among combinations of regular route bus and rail. Transfers not allowed include: re-entry of rail, re-entry of the same bus route, or return to origin on any bus route. Customer not holding a Breeze Card or Breeze Ticket must pay a fare for each subsequent boarding/entry	\$0.50	\$0.50
Children's Fare	Children 46 inches and under can ride free.	Free	Free
Reciprocal Agreements	All reciprocal agreements will remain in effect.		
<b>NON-DISCOUNTED FARE</b>			
Cash Fare (paid in cash at bus farebox - no transfer)	All regularly scheduled service in Fulton and DeKalb Counties including E-Bus service.	\$2.00	\$1.75
Single Trip (stored on Breeze Card or Breeze Ticket )	Good for one trip on regular route service, including E-Bus service.	\$2.00	\$1.75
Round Trip (Stored on one Breeze Card or Breeze Ticket)	Good for round trip on regular route service, including E-Bus service.	\$4.00	\$3.50
Ten (10) single trips (10 trips stored on one Breeze Card or Breeze Ticket)	Good for 10 trips on regular service, including E-Bus service.	\$20.00	\$17.50
30 day pass	Unlimited travel for 30 consecutive days, all regular route service.	\$60.00 (X=30.0)	\$52.50 (X=30.0)

Note: Price based on X times base fare

**FARE STRUCTURE**

*Effective October 1, 2009*

<b>Discounted Fare</b>	<b>Description</b>	<b>AFTER OCTOBER 1, 2009</b>	<b>PRIOR TO OCTOBER 1, 2009</b>
Twenty (20) single trips (20 trips stored on one Breeze Card or Breeze ticket)	Good for 20 trips on regular service, including E-Bus service.	\$34.00 (X=17.0)	\$30.00 (X=17.1)
7 day pass	Unlimited travel for 7 consecutive days, all regular service.	\$15.00 (X=7.5)	\$13.00 (X=7.5)
Day Passes (Sold at vending machines)	Price per day: 1 day 2 day 3 day 4 day	\$8.00 \$9.00 \$12.00 \$13.00	\$8.00 \$9.00 \$11.00 \$12.00
<b><u>Paratransit and Half Fare Programs</u></b>			
Half-Fare	For pre-qualified elderly (65 and older) and disabled customers using regular service.	\$0.90	\$0.85
Paratransit Service	Demand response service for certified customers; attendant, if required, may ride free.	\$3.60 (each way)	\$3.50 (each way)
30 Day Pass	Monthly / unlimited Ride Paratransit pass – Unlimited Paratransit rides for 30 consecutive days.	\$108.00 (X=30.0)	\$105.00 (X=30.0)
Twenty (20) single trips (20 trips stored on one Breeze Card)	Good for 20 trips on Paratransit Service	\$61.20 (X=17.0)	N/A N/A
Paratransit on Fixed Route	For Paratransit Certified customers riding fixed route with Paratransit breeze card; attendant, if required, may ride free.	No charge	No charge

Note: Price based on X times base fare

**FARE STRUCTURE**

*Effective October 1, 2009*

<b>STUDENT PROGRAMS</b>	<b>Description</b>	<b>AFTER OCTOBER 1, 2009</b>	<b>PRIOR TO OCTOBER 1, 2009</b>
K-12 Program	Grade School and High School students (K-12), Monday through Friday, ten(10) trip pass (to/from school), all regular service, all day.	\$11.50 (X=5.7)	\$10.00 (X=5.)
<b>Convention and Visitor Programs</b>			
Convention and Visitors Pass (Sold via Marketing Programs)	For groups of 15 or more, ordered a minimum of 20 days in advance. Price per day: 1 day 2 day 3 day 4 day 7 day	\$8.00 \$9.00 \$12.00 \$13.00 \$15.00	\$8.00 \$9.00 \$11.00 \$12.00 \$13.00
Volume Discounts for Convention and Visitors Pass	Available for the following numbers at the stated discount: (1,2,3,4 and 7 day passes) 200 – 499 500 – 999 1,000 – 4,999 5,000 – 9,999 >10,000	5% 6% 7% 8% 10%	5% 6% 7% 8% 10%

Note: Price based on X times base fare

**FARE STRUCTURE**

*Effective October 1, 2009*

<b>MARTA PARTNERSHIP</b>	<b>DESCRIPTION</b>	<b>AFTER OCTOBER 1, 2009</b>		<b>PRIOR TO OCTOBER 1, 2009</b>	
Volume Discounts for MARTA Partnership	Available for the following participants at the stated discount: <ul style="list-style-type: none"> <li>➤ Employers providing public transportation benefits to their employees</li> <li>➤ Transportation Management Associations</li> <li>➤ Participants in government sponsored work/training programs</li> <li>➤ Commercial and/or residential property/building management providers, which include tenant service</li> <li>➤ Calendar Pass</li> </ul>	0 – 49 50 – 149 150 – 1,999 2,000 – 2,999 3,000-5,999 TMA or 6000+	0% 3% 5% 7% 8% 10%	0 – 999 1,000 – 1,999 2,000 – 2,999 3,000 – 5,999 6000+	0% 2% 3% 4% 5%
U-PASS (University Pass)	Students at participating universities, colleges and vocational/technical schools can purchase monthly calendar Pass for the discounted price through the U-Pass Program.		\$45.50 (X=22.8)		\$40.00 (X=22.8)
	Faculty and Staff at participating universities, colleges and vocational/technical schools can purchase monthly calendar Pass Breeze Card for the discounted price through the U-Pass Program.		\$56.50 (X=28.3)		\$49.50 (X=28.3)

Note: Price based on X times base fare

**FARE STRUCTURE**  
*Effective October 1, 2009*

<u>PARKING FEES</u>	<u>DESCRIPTION</u>	<u>AFTER OCTOBER 1, 2009</u>	<u>PRIOR TO OCTOBER 1, 2009</u>
Daily Parking	All daily parking lots and parking decks, except in the designated long-term lots at Brookhaven/Oglethorpe University, Kensington, the deck at Lenox, and College Park are free for patrons parking less than 24 hours.	Free	Free
Paid Parking (1)	Customers parking in the designated long-term parking lots at Brookhaven/Oglethorpe University, Kensington, and the deck at Lenox will be charged at a rate of \$5.00 per day upon entry.	\$5.00	\$4.00
Paid Parking (2)	Customers parking in the designated long-term parking lot at College Park will be charged at a rate of \$8.00 per day upon entry.	\$8.00	\$7.00
Paid Parking (3)	Customers parking 24 hours or more in the designated long-term parking lots at Dunwoody and Sandy Springs will be charged at a rate of \$5.00 per day, including the first day and any part days.	\$5.00	\$4.00
Paid Parking (4)	Customers parking 24 hours or more in the designated long-term parking lots at Lindbergh, Doraville and North Springs will be charged at a rate of \$8.00 per day, including the first day and any part days.	\$8.00	\$7.00

[fare structure.docx](#)

**MARTA FARE HISTORY**

Base Fare						Daily	Long Term
Date	Half Fare Yes/No	Base Fare	Tokens	TransCard		Rail Station Parking	Rail Station Parking
				Monthly	Weekly		
1972	No	\$0.15	—	—	—	—	—
1973	No	\$0.15	—	—	—	—	—
Sept '74	No	\$0.15	—	—	—	—	—
1975	Yes	\$0.15	—	—	—	—	—
July '76	Yes	\$0.15	—	—	—	—	—
Oct '76	Yes	\$0.15	—	—	—	—	—
1977	Yes	\$0.15	—	—	—	—	—
1978	Yes	\$0.15	—	—	—	—	—
March '79	Yes	\$0.25	—	\$10	—	—	—
July '79	Yes	\$0.25	—	\$10	—	—	—
Nov '79	Yes	\$0.25	—	\$10	—	—	—
May '80	Yes	\$0.25	\$0.25	\$10	—	—	—
July '80	Yes	\$0.50	\$0.50	\$17	\$4	—	—
July '81	Yes	\$0.60	\$0.60	\$21	\$5	—	—
August '81	Yes	\$0.60	\$0.60	\$21	\$5	—	—
July '83	Yes	\$0.60	\$0.60	\$21	\$5	—	—
July '85	Yes	\$0.60	\$0.60	\$25	\$6	\$0.60	—
June '87	Yes	\$0.75	\$0.75	\$28	\$7	\$0.75/\$12	—
July '88	Yes	\$0.85	\$0.85	\$32	\$8	.85/\$14	—
July '90	Yes	\$1.00	\$1.00	\$35	\$9	1.00/\$15	—
June '92	Yes	\$1.25	\$1.25	\$43	\$11	1.00/\$15	—
July '95	Yes	\$1.50	\$1.50	\$45	\$12	1.00/\$15	—
Jan-01	Yes	\$1.75	\$1.75	\$52.50	\$13	Free	\$3.00 or \$6.00
July '06	Yes	\$1.75	\$1.75	\$52.50	\$13	Free	\$4.00 or \$7.00

**FINANCIAL PERFORMANCE MEASURES**

**Passenger Revenue vs. Net Operating Cost**

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>
Passenger Revenue (\$millions)*	\$95.125	\$98.450	\$101.392	\$102.699	\$102.852
Net Operating Expenses (\$millions)	\$303.565	\$326.875	\$364.543	\$382.324	\$399.052
Farebox Recovery	31.3%	30.1%	27.8%	26.9%	25.8%

**Passenger Revenue per Boarding**

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>
Passenger Revenue (\$millions)*	\$95.125	\$98.450	\$101.392	\$102.699	102.852
Total Unlinked Passengers (millions)	138.403	147.524	150.912	156.542	143.457
Average Fare	\$0.69	\$0.67	\$0.67	\$0.66	\$0.72

**Net Operating Cost per Boarding**

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>
Net Operating Expenses (\$millions)	\$303.565	\$326.875	\$364.543	\$382.324	\$399.052
Total Unlinked Passengers (millions)	138.403	147.524	150.912	156.542	143.457
Cost Per Passenger	\$2.19	\$2.22	\$2.42	\$2.44	\$2.78

\*Does not include token re-evaluation.

**CATEGORY AND SUBCATEGORY EXPENSE LISTING**

**SALARIES AND WAGES (60 accounts)**

*Major account lines include:*

- Salaries & Wages
- Overtime
- Paid Leave

**FRINGE BENEFITS (38 accounts)**

*Major account lines include:*

- FICA
- State Unemployment
- Mechanic Tool Allowance
- Health Care Costs
- Disability Insurance
- Operator Uniform Allowance
- Life Insurance
- Workers Compensation
- Pension
- Tuition Reimbursements

**CONTRACTUAL SERVICES (118 accounts)**

*Major account lines include:*

- L-Van Service Contracts
- Office Equipment Services
- Service Vehicle Maintenance Service
- Building & Grounds
- Operating Equipment Services
- Office Equipment Rental & Lease
- External Support Services
- Passenger Facilities Services
- Operating Equipment - Lease & Rental
- Consultants
- Bldg. & Equip. Maintenance Services
- Real Property - Lease & Rental
- Revenue Vehicle Maintenance Services
- Track Vehicle Maintenance Services
- Rent - Furniture

**MATERIALS & SUPPLIES (113 accounts)**

*Major account lines include:*

- Fuel & Lubricants
- Track Vehicle Material/Supplies Bldg.
- Maintenance Repairs
- Cleaning Supplies
- Admin. Vehicle Material/Supplies

**MATERIALS & SUPPLIES (Continued)**

- Equipment Maintenance & Repairs
- Rebuilds & Repairable
- Fare Collection
- Building Supplies
- Auxiliary Replacement Parts
- Passenger Facilities – Materials
- Office Supplies
- Accidents
- Track & Structures
- Vandalism
- Service Vehicle Materials/Supplies

**OTHER OPERATING EXPENSE (16 accounts)**

*Major account lines include:*

- Utilities (Electricity, Propulsion Power, Telephone, Gas, Water)
- Taxes & Fees (Diesel, Natural Gas and Gasoline Taxes, Revenue and Non-Revenue vehicle registration and license fees)

**CASUALTY & LIABILITY COSTS (14 accounts)**

*Major account lines include:*

- Direct Insurance
- Injuries and Damages

**MISCELLANEOUS EXPENSES (17 accounts)**

*Major account lines include:*

- Mail & Shipping Expenses
- GA 400 Toll Expenses
- Advertising & Promotions

**OTHER NON-OPERATING EXPENSES (78 accounts)**

*Major account lines include:*

- Dues & Subscriptions
- Travel & Meetings
- Training Expenses
- Corporate Losses
- Physicals and Drug Testing

MARTA has nine (9) expense categories supported by approximately 450 accounts. Currently, MARTA has approximately 228 cost centers.

<b><u>BENEFIT CATEGORY</u></b>	<b><u>BUDGETED</u></b>	<b><u>EXPENSED</u></b>
Medical Insurance	Authority budget distributed by number of employees	Actual expenses allocated by covered employees
Federal Insurance Compensation Act (Social Security and Medicare Tax)	Federal Insurance Compensation Act (FICA) (7.65% of earned salaries)	7.65% of actual salaries paid to employees (6.2% on first \$102,000 for Social Security Tax and 1.45% on all wages for Medicare Tax)
Pension	Represented Defined Benefit Plan: 4.48% of salaries Non-Rep. Defined Benefit Plan: 18.00% of salaries Non-Rep. Defined Contribution Plan: 3.00% of salaries	Actual payment to the plan for employee
Workers Compensation	As calculated by the actuaries	Actual expenditures of the cost center
State Unemployment Tax	Authority budget allocated to office by cost per employee (maximum cost is \$97.75 per authorized employee)	Actual payment is charged directly to cost center based on the first \$8,500 earned per employee at a rate of 1.23%.
Laundry/Uniform	Developed by offices and varies by offices	Actual Expenditures (depends on use by cost center)
Operator Uniform Allowance	Budgeted \$208 per Operator (Union Agreement)	Actual Expenditures
Mechanic Tool Allowance	Budgeted \$200 per Mechanic (Union Agreement)	Actual Expenditures

**MARTA FACTS**

**General Facts:**

Creation Date of Authority by the Georgia State Legislature.....	March 1965
Acquisition Date of Assets of Atlanta Transit System .....	February 1972
Organization Structure.....	Board of Directors with General Manager/CEO
Number of Board Members .....	18
Counties in which Authority Operates.....	Fulton and DeKalb
Population of Fulton and DeKalb Counties .....	1,652,000
Size of Area Served .....	804 Square Miles
Type of Tax Support.....	1% Sales Tax in Fulton and DeKalb Counties

**Operational Facts:**

**System Utilization**

Available Parking Spaces (Park/Ride & Rail Stations).....	25,973
Annual Passenger Boardings (FY10 Projected).....	143,457,434
Average Weekday Passenger Boardings (FY10 Projected).....	462,000

**Bus (Fixed Route)**

Number of Routes.....	132
Number of large buses (CNG) .....	441
Number of large buses (Diesel).....	159
Number of small buses.....	15
Directional Route Miles.....	1765
Annual Total Vehicle Miles (FY10 Projected) .....	30,133,556
Annual Total Vehicle Hours (FY10 Projected).....	2,294,834
Number of Bus Shelters.....	731
Number of garages (Laredo, Perry, and Hamilton) .....	3
Number of Heavy Maintenance Facilities (Brownsmill) .....	1
Gallons of Diesel Fuel (FY10 Estimate).....	3,500,000
Gallons of Unleaded Gasoline (FY10 Estimate).....	303,000
Decatherms of CNG (FY10 Estimate) .....	1,204,000

**Lift Vans (Demand Responsive)**

Number of Vehicles (FY10 Projected).....	175
Annual Hours of Service (FY109 Projected) .....	449,000

**MARTA FACTS**

**Police**

Number of Police Precincts (Lindbergh, College Park, Kensington, Five Points, Dunwoody) .....	5
All sworn Police Officers (FY10 Adopted) .....	310

**Rail**

Number of Rail Cars .....	338
Length of System (Route Miles) .....	48
Number of Stations .....	38
Annual Total Vehicle Car Miles (FY10 Projected) .....	22,505,058
Annual Total Vehicle Train Hours (FY10 Projected) .....	142,938
Number of Rail Yards (Avondale, South and Armour) .....	3
Automatic Train Control & SCADA .....	1 System
Traction Power Substations.....	52

**Other**

Regional transit backbone—9th largest transit system in the nation  
 Removes 185,000 daily cars from Atlanta roads

**Financial Facts:**

Beginning Operating Reserves (FY09 Actual) .....	\$151.35M
Operating Revenues (FY10 Estimate) .....	\$367.00M
Total Available Operating Funding (FY10 Estimate) .....	\$511.48M
Net Operating Expenses (FY10 Estimate) .....	\$399.05M
Yearend Operating Carryover (FY10 Estimate) .....	\$119.30M
Clayton/Capital Allocation (FY10 Estimate) .....	\$55.45M
Beginning Capital Revenues (FY10 Estimate) .....	\$50.52M
Capital Revenues (FY10 Estimate) .....	\$489.90M
Total Available Capital Funding (FY10 Estimate) .....	\$540.42M
Total Capital Expenses (FY10 Estimate).....	\$388.49M
Ending Capital Carryover (FY10 Estimate) .....	\$151.93M
Passenger Revenue (FY10 Estimate) .....	\$102.85M
Sales Tax Revenue (FY10 Estimate) .....	\$153.17M
Farebox Recovery (FY10 Estimate) .....	25.8%
Cost Per Passenger (FY10 Estimate) .....	\$2.78
Average Fare (FY10 Estimate) .....	\$0.72
Fare Subsidy Per Passenger (FY10 Estimate) .....	\$2.06

Last Fare Increase.....January 1, 2001  
 Next Scheduled Fare Increase ..... October 1, 2009

**Employees**

Number of Total Employees (FY10 Adopted).....5300

	<u>F/T</u>	<u>P/T</u>	<u>Contract</u>	<u>Capital</u>	<u>Clayton</u>	<u>Total</u>
Administrative	307	88	17	69	6	487
Bus Operator	1465	227			60	1752
Rail Operator	181					181
Professional	769	3	22	43	3	861
Represented	358	2			7	367
Supervisory	272	1			9	282
Clerical	18					18
Maintenance	1093				8	1101
Managerial	250				1	251
	<u>4713</u>	<u>321</u>	<u>39</u>	<u>112</u>	<u>94</u>	<u>5279</u>

**Accounting Basis** - MARTA uses the accounting principles and methods appropriate for a government enterprise fund. Financial statements are prepared on the accrual basis of accounting under which revenues and expenses are recognized when earned or incurred.

**Americans with Disabilities Act (ADA)** – Federal legislation which provides guidelines for assuring access to persons with disabilities.

**Assistant General Manager (AGM)** - MARTA has several AGM's who are direct reports to the General Manager.

**Associated Capital Maintenance (ACM)** - A Federal Transit Administration capital program that subsidizes the cost of operations through the funding of certain bus and rail maintenance expenses.

**Atlanta Regional Commission (ARC)** -An organization dedicated to improving the quality of life for all citizens of the Atlanta region through professional planning initiatives and the provision of objective information; Board membership currently comprised of 10 counties and 64 municipalities.

**Balanced Operating Budget** - The budget is balanced when expenditures do not exceed the sources of revenue. These sources include sales tax revenue, interest income, funds under Section 5307 of the Federal Transit Act for preventive maintenance of vehicles, system and equipment, and 5% of the Sales tax revenues reserves may be applied to the operations of the transit system. (See Fiscal Policy Guide)

**Balanced Capital Improvements Budget** – A balanced capital improvement budget is created by a Ten-Year Plan as set forth in the MARTA ACT and further restricted by the MARTA Board of Directors that the corresponding year's debt service be no more than 45% of the corresponding year's sales tax receipts. Basically, a balanced capital improvement budget is mandatory per MARTA's policy. (See Fiscal Policy Guide)

**Bond Proceeds** - Additional local capital funds raised, when necessary, by issuance of sales tax revenue bonds in the municipal markets. The proceeds are initially deposited with the Bond Trustee in a Construction Fund as required by the Trust Indenture between MARTA and the

Trustee. MARTA requisitions the funds as needed for the Capital Investment Program.

**Bus Rapid Transit (BRT)** - BTP is a new program where buses have dedicated right-of-way and a limited number of stops. Some routes may utilize the HOV lanes.

**Business Transformation Program (BTP)** - A fully integrated solution which will provide modern, integrated support for MARTA's Finance, Maintenance, and Human Resources Business Areas. This initiative will not only meet MARTA's current business and technical requirements but is flexible and scalable to meet MARTA's future needs. Integration will be achieved using software from Oracle, MAXIMUS, and Bentley Systems. This will improve MARTA's core business processes by eliminating manual/non-value added processes, automating computer functionality, and creating safeguards that reduce data errors. The program began initial design in July 2005 and is scheduled to be completed August 2008.

**Capital Budget** - The portion of the budget that provides for the funding of improvements, projects and major equipment purchases. Generally, a capital item is one that has a cost in excess of \$300, increases the life or capacity of an asset, and has an economic life in excess of one year.

**Capital Expenditures** - Expenditures which provide for the procurement of capital assets or increase the efficiency, capacity, useful life or economy of an existing asset; generally support the Rail Development Program, Capital Improvement Program, Planning Program and the debt service on revenue bonds.

**Capital Projects Funds** - MARTA uses separate funds for major capital acquisition, construction and Authority's planning needs that are financed through borrowings or contributions. This principle is in accordance with GAAP.

**Capital Revenues** - Funds available to support the capital budget; sources include 50% of the sales tax, federal grants, state grants, interest income from the investment of capital funds, proceeds from the sale of revenue bonds and limited private sector participation.

## GLOSSARY

**Clean Air Act Amendments (CAAA)** - Federal legislation that protects and enhances the quality of the nation's air resources; initiates and accelerates a national research and development program to prevent and control air pollution; provides technical and financial assistance to state and local governments for air pollution control programs; and encourages and assists regional air pollution control programs.

**Commercial driver's license (CDL)** - Bus drivers are required to have a passing score on the written CDL test prior to employment. The practical exam for the completion of the CDL license is conducted as a component of the bus operator certification program.

**Compressed Natural Gas (CNG)** - A fuel used in a clean engine technology.

**Congestion Mitigation & Air Quality (CMAQ)** - This program is a federal program which funds transportation projects that will contribute to meeting the attainment of national ambient air quality standards.

**Contingency Funds** - Operating and Capital funds reserved for unexpected expenditures during the fiscal year which were not addressed in the annual budget.

**Cost Allocation** - The assignment of expenses accounted for in one fund to another fund. For example, certain operating expenses of a division may be charged to a capital grant.

**Debt Service Funds** - MARTA uses separate funds for the Sinking Funds (Debt Service) to accumulate financial resources for the payment of long-term debt principal and interest. This principle is in accordance with GAAP.

**Enterprise Fund** - Accounts for business-like activities that provide goods and/or services to the public and are financed primarily through user charges.

**Federal Operating Assistance** - Revenue received from federal sources to compensate operating expenses.

**Federal Transit Administration (FTA)** - The agency of the Federal government within the U.S. Department of Transportation that is responsible for providing, administering and monitoring funds to transit agencies.

**Feeder Service** - Bus service which delivers passengers to a rail station from the surrounding geographic area.

**Fixed Route Bus System** - Bus routes that do not vary in schedule or route from day-to-day.

**General Operating Fund** - MARTA uses a General Operating Fund for all operating activities and financial resources with the exception of those accounted for in another fund. This principle is in accordance with GAAP.

**Grant** - Revenue from another governmental body or organization, usually in support of a specific program or function.

**Half-Fare Program** - A MARTA program to subsidize the transit costs of the elderly and handicapped. Eligible participants may apply for an annual pass that allows the payment of a reduced fare.

**Headway** - The time between the arrival of buses or trains on the same route.

**Intelligent Transportation Systems (ITS)** - Advanced electronics and computer systems that increase the efficiency and safety of highway transportation and transit. At MARTA this includes Computer Aided Dispatch and Automated Vehicle Location, Automatic Passenger Counting, Audio and Video Announcement Devices, and the Advanced Traveler Information System.

**Interest Income on Capital Reserves** - Income gained from interest on funds that have been placed in reserve for capital replacement and interest on real estate proceeds to be used to subsidize operations, as authorized by the MARTA Act with Board Approval.

**Life Cycle Asset Reliability Enhancement (L-CARE)** - The L-CARE program directs preventive and predictive actions to be performed before failures occur in order to maintain the rail cars in a safe and reliable condition.

## GLOSSARY

**Lift-Van (L-Van) Service** - Demand responsive paratransit service that provides service upon scheduled request to serve the handicapped. The vehicles are equipped with a mechanism to lift wheel chairs.

**Linked Trip** - A trip from point of origin to the final destination, regardless of how many modes or vehicles were used.

**MARTA Act** - The legislation initially passed by the Georgia Legislature on March 10, 1965, which created and enabled the Metropolitan Atlanta Rapid Transit Authority.

**Mean Distance Between Failures (MDBF)** - This is a performance measurement.

**Obligations** - Funds that have been obligated to a specific purpose but have not been expended.

**Operating Budget** - The portion of the budget that provides for the day-to-day operation of the Authority including salaries, benefits, services, materials and other expenses.

**Paratransit Service** - Complementary transportation services for elderly and disabled established in accordance with the Americans with Disabilities Act (ADA).

**Passenger Revenue** - Revenue earned through fares charged directly to passengers for transit services.

**Peak Period** - The period during which the maximum amount of travel occurs. It may be specified as morning (a.m.), afternoon or evening (p.m.) peak.

**Prior Years Carry-Over** - Funds which are available to fund subsequent fiscal years. The unexpended operating revenues provide carry-over funding for the operating budget while unexpended capital revenues fund the capital carry-over.

**Revenue Bonds** - A bond on which debt service is payable solely from a restricted revenue source. MARTA issues bonds obligating future sales tax revenues.

**Revenue Passengers** - Transit passengers who enter the system through the payment of a fare as distinguished from those who enter via an employee or complimentary pass or transfer.

**Revenue Service** - Transit service for the purpose of generating revenue as distinguished from trips which place vehicles at route beginning or ending points; trips run for maintenance purposes; or trips which carry passengers without charge.

**SAFETEA-LU** - Surface Transportation Reauthorization Act is a federal law passed in 2005 to replace TEA-21 (Transportation Equity Act of 1998). It authorizes highway, highway safety, transit and other transportation programs for five years. The act provides operating and capital funds to MARTA.

**Sales Tax** - A tax levied and collected by the State for the benefit of the Authority. The "MARTA Sales Tax" is a 1% sales and use tax generated in Fulton and DeKalb counties.

**Section 5309 (Formerly Section 3)** - A federal grant authorized under Section 5309 of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21, previously authorized under Section 3 of the Intermodal Surface Transportation Efficiency Act). These grants generally provide capital funds for acquisition of new rolling stock, new construction and rail modernization.

**Section 5307 (Formerly Section 9)** - A federal grant authorized under Section 5307 of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21, previously authorized under Section 9 of the Intermodal Surface Transportation Efficiency Act). These grants generally provide funds for routine capital replacement, planning and operating assistance programs.

**Senior Staff** - MARTA management team at Director level and above.

**Trackway renovations, phase II (TRII)** - A large multi-year program consisting of several individual projects to renovate the trackway.

**Transit Oriented Development (TOD)** - MARTA has several TOD projects that are designed to increase ridership and advance the use of public transportation by promoting economic development activities in and around MARTA rail stations.

**Transit Operations** - Those Authority functions directly or indirectly related to the provision of transportation service.

**Unlinked Trip** - A passenger count based on each portion, or leg, of a transit trip. For example, a passenger journey that begins by bus, transfers to rail and then transfers to bus again before leaving the system counts as three unlinked trips.

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**Legend**

- RED LINE** (FORMER NORTH-SOUTH LINE)  
Service from North Springs to Airport until 9:00 PM
- RED LINE** (FORMER NORTH-SOUTH LINE)  
After 9:00 PM from Lindbergh Center to North Springs only
- YELLOW LINE** (FORMER NORTHEAST-SOUTH LINE)
- BLUE LINE** (FORMER EAST-WEST LINE)
- INTERSTATE HIGHWAYS**
- GREEN LINE** (FORMER PROCTOR CREEK LINE)  
Service to King Memorial until 9:00 PM
- GREEN LINE** (FORMER PROCTOR CREEK LINE)  
After 9:00 PM service to Vine City only
- STATIONS WITH FREE DAILY PARKING**
- STATIONS WITH LONG-TERM AND FREE DAILY PARKING**
- MARTA RideStore & Reduced Fare PROGRAM LOCATIONS:**
  - **LENOX STATION**  
RideStore only
  - **LINDBERGH CENTER STATION**  
Reduced Fare Office & RideStore located in MARTA Headquarters Building
  - **AIRPORT STATION**  
RideStore only
  - **FIVE POINTS STATION**  
Reduced Fare Office located at Forsyth St. entrance;  
RideStore located at Peachtree St. entrance.

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