marta | METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY

FY2020
ADOPTED OPERATING BUDGET

Department of Finance
Office of Management & Budget

July 2019

TABLE OF CONTENTS

FY20 Operating Budgets – Authority Summary **3**

FY20 Authority Organization Chart **4**

Division of General Manager/CEO **6**
Dept of General Manager/CEO .....
Dept of Internal Audit .....

Division of Chief Counsel Legal Services **26**
Dept of Chief Counsel Legal Services .....

Division of System Safety & Security **46**
Dept of System Safety & Security .....
Dept of Police Services .....
Dept of Safety & Quality Assurance .....

Division of Bus Operations **72**
Dept of Chief Bus Operations & Urban Planning .....
Dept of Bus Operations .....

Division of Rail Operations **98**
Dept of Chief Rail Operations .....
Dept of Rail Operations .....

Division of Capital Program Expansion & Innovation **142**
Dept of Capital Prog Expansion & Innovation .....
Dept of Capital Programs Delivery .....
Dept of Planning .....
Dept of Infrastructure .....

Division of Administration **194**
Dept of Chief Administrative Officer/CAO .....
Dept of Technology .....
Dept of Human Resources .....

Division of Chief of Staff **247**
Dept of Chief of Staff .....
Dept of External Affairs .....

Division of Finance **286**
Dept of Chief Financial Officer/CFO .....

Appendix .....
Fare Structure .....

Authority Summary

AUTHORITY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	215,298,666	218,580,638	222,946,628	246,497,187	261,344,066
Overtime	33,814,365	33,172,254	36,661,681	25,648,802	28,112,868
Other Benefits	38,124,937	7,521,355	38,931,633	35,522,727	39,421,222
Healthcare Rep/NonRep	54,254,319	55,392,111	56,144,640	59,238,565	60,908,297
Pension Rep/NonRep	32,898,217	34,799,414	30,127,408	33,472,673	35,496,581
Workers Comp-Excess/Losses	7,379,287	6,165,778	6,168,388	8,440,101	8,658,180
Benefits Total	132,656,759	103,878,659	131,372,069	136,674,066	144,484,280
Labor Total	**381,769,789**	**355,631,550**	**390,980,378**	**408,820,055**	**433,941,214**
Contractual Services	41,898,116	65,444,466	65,474,710	68,734,121	72,670,156
Materials Supplies-Other	28,310,740	27,264,428	30,147,755	30,789,970	30,776,059
Materials & Supplies-Diesel	6,473,698	3,955,952	4,232,462	5,010,972	5,010,972
Materials & Supplies-CNG	4,205,534	5,259,911	4,581,029	5,323,870	5,323,870
Materials Supplies-Unleaded	838,912	1,506,673	1,073,926	1,528,388	1,528,388
Materials Total	39,828,884	37,986,963	40,035,172	42,653,200	42,639,289
Other Operating	3,225,044	3,567,842	3,505,153	3,674,382	3,727,482
Other Operating-Electricity	6,926,877	6,026,351	6,914,562	7,397,582	7,397,582
Other Operating-Propulsion	4,984,561	4,451,076	5,112,561	5,392,000	5,392,000
Other Total	15,136,482	14,045,269	15,532,275	16,463,964	16,517,064
Casualty & Liability Costs	6,067,246	10,731,653	22,168,882	9,128,884	9,128,884
Miscellaneous Expenses	945,294	1,009,530	807,069	809,288	809,288
Other Non-Operating Expenses	4,062,798	3,784,602	4,069,335	15,563,811	7,569,255
Non Labor Total	**107,938,821**	**133,002,482**	**148,087,443**	**153,353,268**	**149,333,936**
Gross Operating Total	**489,708,610**	**488,634,032**	**539,067,821**	**562,173,323**	**583,275,150**
Cost Allocation	-60,752,135	-59,521,233	-59,939,763	-65,721,914	-69,380,633
Allocation Total	**-60,752,135**	**-59,521,233**	**-59,939,763**	**-65,721,914**	**-69,380,633**
Net Operating Expense	**428,956,475**	**429,112,800**	**479,128,058**	**496,451,409**	**513,894,517**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	1,720	1,685	1,639	1,663	1,692	1,698	6
Represented	2,982	2,662	2,652	2,699	2,762	2,789	27
Full-Time Total	**4,702**	**4,347**	**4,291**	**4,362**	**4,454**	**4,487**	**33**
Non-Represented (PT)	48	48	46	46	46	46	0
Represented (PT)	187	127	127	127	127	127	0
Part-Time Total	**235**	**175**	**173**	**173**	**173**	**173**	**0**
Contract	**182**	**180**	**160**	**172**	**191**	**184**	**-7**
Total	**5,119**	**4,702**	**4624**	**4,707**	**4,818**	**4,844**	**26**

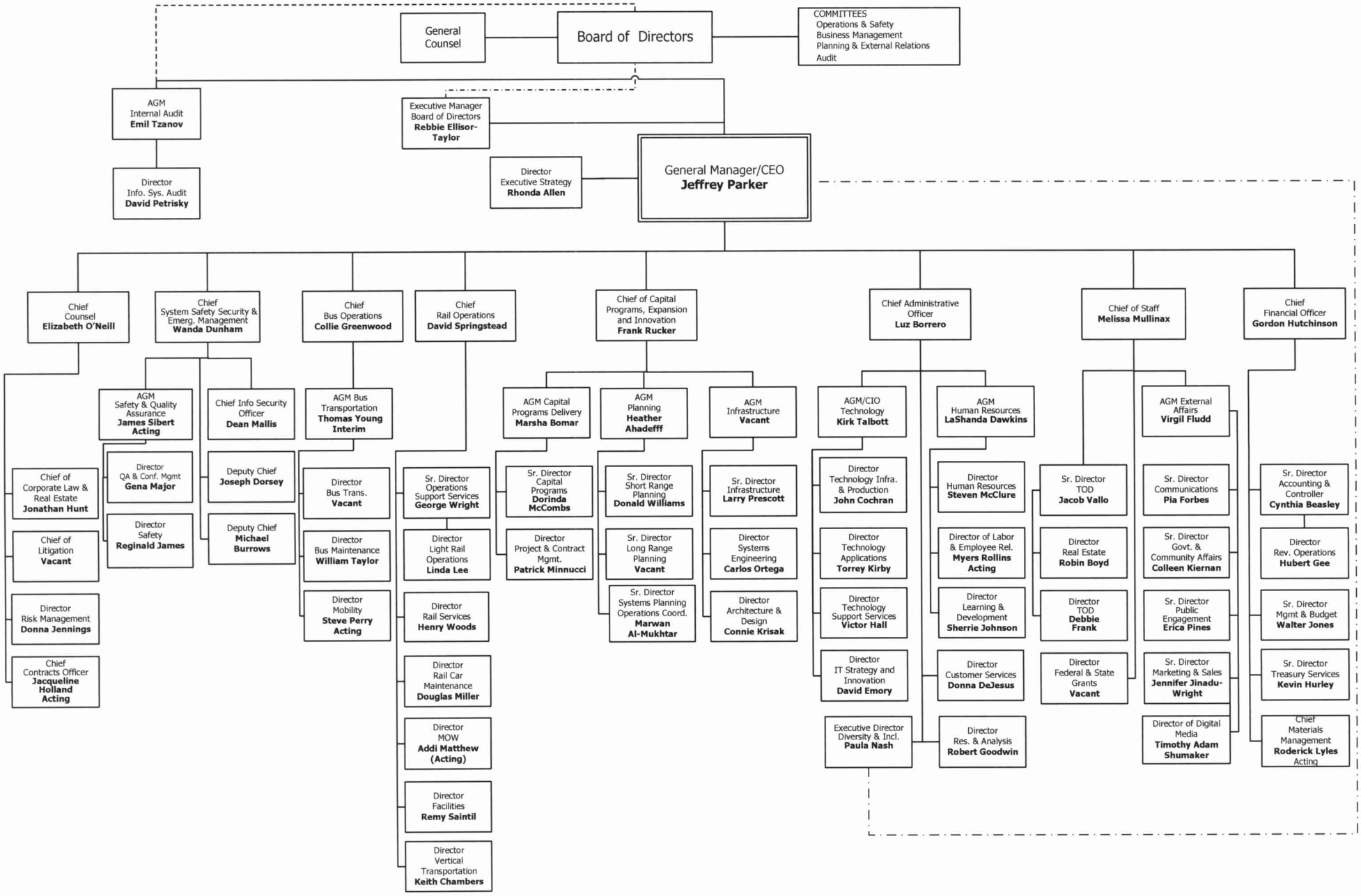
Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	336	318	298	304	317	314	-3
Management	226	225	225	230	235	235	0
Police	323	323	315	327	327	327	0
Professional	410	413	389	394	415	409	-6
Technical	285	281	264	264	273	278	5
Maintenance	1,127	1,082	1,075	1,081	1,085	1,112	27
Operator	1,843	1,510	1,517	1,558	1,617	1,617	0
Represented	199	197	187	187	187	187	0
Supervisory	370	353	354	362	362	365	3
Total	**5,119**	**4,702**	**4,624**	**4,707**	**4,818**	**4,844**	**26**

FY2020 ORGANIZATION CHART

marta

METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY



Division of General Manager/CEO
- Dept of General Manager/CEO
- Dept of Internal Audit

DIVISION OF GENERAL MANAGER CEO

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	2,581,365	2,740,823	3,136,105	2,998,017	2,141,335
Overtime	1,862	596	1,064	0	0
Other Benefits	199,169	14,718	287,763	755,156	550,277
Healthcare Rep/NonRep	226,254	231,355	248,044	272,111	236,617
Pension Rep/NonRep	201,263	246,216	308,770	405,383	337,123
Workers Comp-Excess/Losses	-69	-12	-62	40,779	35,460
Benefits Total	626,617	492,277	844,516	1,473,429	1,159,477
Labor Total	**3,209,844**	**3,233,696**	**3,981,684**	**4,471,446**	**3,300,812**
Contractual Services	559,564	1,533,269	807,054	677,208	588,000
Materials Supplies-Other	28,771	21,615	15,976	23,600	80,800
Materials Total	28,771	21,615	15,976	23,600	80,800
Other Operating	0	14	0	0	0
Other Total	0	14	0	0	0
Miscellaneous Expenses	13,799	18,567	6,500	22,208	11,000
Other Non-Operating Expenses	256,096	217,342	231,322	11,591,699	2,972,661
Non Labor Total	**858,230**	**1,790,807**	**1,060,851**	**12,314,715**	**3,652,461**
Gross Operating Total	**4,068,075**	**5,024,504**	**5,042,536**	**16,786,161**	**6,953,273**
Cost Allocation	-1,370,644	-1,612,151	-1,549,667	-2,112,928	-1,299,766
Allocation Total	**-1,370,644**	**-1,612,151**	**-1,549,667**	**-2,112,928**	**-1,299,766**
Net Operating Expense	**2,697,430**	**3,412,353**	**3,492,869**	**14,673,233**	**5,653,507**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	24	25	25	23	20	20	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**24**	**25**	**25**	**23**	**20**	**20**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**6**	**5**	**4**	**4**	**4**	**1**	**-3**
Total	**30**	**30**	**29**	**27**	**24**	**21**	**-3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	2	2	2	2	1	1	0
Management	9	10	11	10	9	8	-1
Police	0	0	0	0	0	0	0
Professional	19	18	16	15	14	12	-2
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**30**	**30**	**29**	**27**	**24**	**21**	**-3**

DEPT OF GENERAL MANAGER CEO

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,320,196	1,509,808	1,928,910	1,634,106	774,079
Overtime	1,380	596	1,064	0	0
Other Benefits	92,405	-31,291	190,001	439,106	232,924
Healthcare Rep/NonRep	84,454	87,438	93,618	94,648	59,154
Pension Rep/NonRep	99,987	144,182	214,646	193,600	124,800
Workers Comp-Excess/Losses	-27	-5	-24	14,184	8,865
Benefits Total	276,819	200,325	498,242	741,538	425,743
Labor Total	**1,598,395**	**1,710,728**	**2,428,216**	**2,375,644**	**1,199,822**
Contractual Services	321,064	1,000,256	507,385	397,208	284,000
Materials Supplies-Other	11,264	21,341	15,948	8,600	65,800
Materials Total	11,264	21,341	15,948	8,600	65,800
Other Operating	0	14	0	0	0
Other Total	0	14	0	0	0
Miscellaneous Expenses	13,799	18,567	6,500	22,208	11,000
Other Non-Operating Expenses	209,160	167,085	206,082	11,502,926	2,883,888
Non Labor Total	**555,288**	**1,207,263**	**735,915**	**11,930,942**	**3,244,688**
Gross Operating Total	**2,153,683**	**2,917,991**	**3,164,131**	**14,306,586**	**4,444,510**
Cost Allocation	-398,719	-541,074	-626,036	-1,189,497	-370,628
Allocation Total	**-398,719**	**-541,074**	**-626,036**	**-1,189,497**	**-370,628**
Net Operating Expense	**1,754,963**	**2,376,917**	**2,538,095**	**13,117,089**	**4,073,883**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	7	8	10	8	5	5	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**7**	**8**	**10**	**8**	**5**	**5**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**4**	**4**	**3**	**3**	**3**	**0**	**-3**
Total	**11**	**12**	**13**	**11**	**8**	**5**	**-3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	0	0	0
Management	5	6	7	6	5	4	-1
Police	0	0	0	0	0	0	0
Professional	5	5	5	4	3	1	-2
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**11**	**12**	**13**	**11**	**8**	**5**	**-3**

OFFICE OF GENERAL MANAGER CEO

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,142,312	1,324,552	1,710,577	1,330,477	466,547
Overtime	1,380	596	831	0	0
Other Benefits	70,732	31,896	137,393	361,875	154,174
Healthcare Rep/NonRep	50,252	58,195	72,656	59,155	23,662
Pension Rep/NonRep	56,669	85,978	143,264	144,648	75,219
Workers Comp-Excess/Losses	-18	-3	-16	8,865	3,546
Benefits Total	177,635	176,067	353,297	574,543	256,601
Labor Total	**1,321,327**	**1,501,215**	**2,064,705**	**1,905,020**	**723,148**
Contractual Services	318,459	991,253	499,421	397,208	190,000
Materials Supplies-Other	10,299	19,352	14,091	6,600	63,300
Materials Total	10,299	19,352	14,091	6,600	63,300
Other Operating	0	14	0	0	0
Other Total	0	14	0	0	0
Miscellaneous Expenses	12,288	17,912	6,500	21,208	10,000
Other Non-Operating Expenses	44,792	48,720	96,839	11,372,514	2,733,688
Non Labor Total	**385,838**	**1,077,251**	**616,851**	**11,797,530**	**2,996,988**
Gross Operating Total	**1,707,166**	**2,578,466**	**2,681,557**	**13,702,550**	**3,720,136**
Cost Allocation	-355,702	-503,731	-591,216	-1,132,809	-303,911
Allocation Total	**-355,702**	**-503,731**	**-591,216**	**-1,132,809**	**-303,911**
Net Operating Expense	**1,351,464**	**2,074,734**	**2,090,341**	**12,569,741**	**3,416,225**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	5	6	7	5	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**5**	**6**	**7**	**5**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**4**	**4**	**3**	**3**	**3**	**0**	**-3**
Total	**9**	**10**	**10**	**8**	**5**	**2**	**-3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	0	0	0
Management	4	5	5	4	3	2	-1
Police	0	0	0	0	0	0	0
Professional	4	4	4	3	2	0	-2
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**9**	**10**	**10**	**8**	**5**	**2**	**-3**

OFFICE OF GENERAL MANAGER CEO

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM COMMUNICATIONS & EXT AFF	C	MGR		1	----	----	----	----
GENERAL MANAGER CEO	A	MGR		1	1	1	1	1
CHF COMMUNICATIONS OFFICER	A	MGR		----	1	----	----	----
Chf Mktg & Comm Officer	A	MGR		----	----	1	----	----
DEPUTY GENERAL MANAGER	A	MGR		----	1	1	1	----
MGR EXEC OFFICE ADMINISTRATION	21	MGR		1	1	1	1	1
SR EXECUTIVE ADMINISTRATOR	19	PRO		1	1	2	1	----
CEA Team Coordinator	17	ADM		----	----	1	1	----
DEPARTMENT ADMINISTRATOR	17	ADM		1	1	----	----	----
Non-Rep Subtotal				**5**	**6**	**7**	**5**	**2**
Total Full-Time				**5**	**6**	**7**	**5**	**2**
Contract								
CONTRACT PROFESSIONAL	----	PRO		3	3	2	2	----
CONTRACT AGM	----	MGR		1	1	1	1	----
Total Contract				**4**	**4**	**3**	**3**	**----**
Office Total				**9**	**10**	**10**	**8**	**2**

OFFICE OF GENERAL MANAGER CEO

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512650 MANAGEMENT CONSULTANTS	58,591	635,375	130,616	267,208	130,000
512680 TRAINING & SEMINAR FEES	0	0	149	0	0
512690 OTHER MISC CONSULTNG SERV	233,817	330,878	365,304	50,000	40,000
512990 OTHER MISCELLANEOUS	25,000	25,000	3,352	80,000	20,000
514160 MAIN SER-PRINTERS COPIERS	0	0	0	0	0
Contractual Services Totals	$317,409	$991,253	$499,421	$397,208	$190,000
Materials & Supplies					
539705 OFFICE SUPPLIES	9,949	18,472	13,926	6,600	62,800
539790 OTHER OFFICE SUPPLIES	12	0	98	0	0
539920 OFFICE FURNITURE&EQUIP EX	0	773	0	0	0
539990 OTHER SUPPLIES	168	107	67	0	500
Materials & Supplies Totals	$10,128	$19,352	$14,091	$6,600	$63,300
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	14	0	0	0
Other Operating Expenses Totals	$0	$14	$0	$0	$0
Miscellaneous Expenses					
549760 PROMOTIONAL EVENT FEES	12,288	17,912	6,500	21,208	10,000
Miscellaneous Expenses Totals	$12,288	$17,912	$6,500	$21,208	$10,000

OFFICE OF GENERAL MANAGER CEO

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
542408 BANK SERVICE FEES	108	25	83	0	0
551130 TRANSIT DUES/MEMBERSHIPS	0	63	29,500	15,232	0
551160 DUES/MEMBERSHIPS-OTHER	2,394	980	8,798	10,000	10,000
551490 PUB & SUBSCRIPTIONS-OTHER	2,459	1,925	799	5,000	3,000
551496 NEWSPAPERS/JOURNALS	391	300	398	300	0
554120 Conferences & Seminars	8,418	1,915	5,063	24,248	10,000
554122 CONFERENCE/SEMINAR-APTA	0	0	4,940	0	0
554320 Travel - Airfares	9,258	13,869	8,461	12,000	12,000
554340 Travel - Lodging	9,775	14,766	17,049	10,000	10,000
554350 Travel - Registration	2,450	7,752	10,496	0	1,500
554360 Travel - Meals	5,007	3,987	5,902	6,500	2,000
554380 Travel - Mileage	770	768	2,303	1,000	500
554390 Travel - Other	1,393	1,425	669	1,100	1,500
558120 BOARD-DIRECTOR S FEES	0	0	5	0	0
558960 OTHER PERSONNEL EXPENSES	0	0	0	60,000	60,000
558970 OTHER EMPLOYEE REIMBURSAB	0	0	899	0	150
558980 OTHER MISC EXP-UNALLOWAB	0	0	140	0	0
558981 MEETING REFRESHMENTS	1,011	615	1,026	5,800	0
558982 EMPLOYEE RECREATIONAL EXP	0	0	0	60,000	0
558983 EMPLOYEE AWARDS	1,382	180	0	900	900
558990 OTHER MISC EXPENSES	0	150	306	18,000	1,500
599950 CONTINGENCY	0	0	0	11,142,434	2,620,638
Other Non-Operating Expenses Tot	$44,817	$48,720	$96,839	$11,372,514	$2,733,688
11100 Office of General Manager CEO Totals	$384,643	$1,077,251	$616,851	$11,797,530	$2,996,988

OFFICE OF BOARD OF DIRECTORS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	177,884	185,256	151,307	184,029	178,961
Overtime	0	0	233	0	0
Other Benefits	21,673	-63,187	49,228	44,338	42,368
Healthcare Rep/NonRep	34,202	29,243	18,720	23,662	23,662
Pension Rep/NonRep	43,318	58,203	43,233	29,670	28,853
Workers Comp-Excess/Losses	-9	-2	-8	3,546	3,546
Benefits Total	99,184	24,258	111,174	101,216	98,428
Labor Total	**277,067**	**209,513**	**262,714**	**285,245**	**277,389**
Contractual Services	2,605	9,002	7,964	0	14,000
Materials Supplies-Other	965	1,990	1,706	2,000	2,000
Materials Total	965	1,990	1,706	2,000	2,000
Miscellaneous Expenses	1,511	655	0	1,000	1,000
Other Non-Operating Expenses	164,368	118,365	108,894	130,412	144,050
Non Labor Total	**169,450**	**130,012**	**118,563**	**133,412**	**161,050**
Gross Operating Total	**446,517**	**339,526**	**381,277**	**418,657**	**438,439**
Cost Allocation	-43,018	-37,343	-34,820	-41,843	-43,820
Allocation Total	**-43,018**	**-37,343**	**-34,820**	**-41,843**	**-43,820**
Net Operating Expense	**403,499**	**302,182**	**346,456**	**376,814**	**394,619**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	2	2	2	2	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	1	1	1	1	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**

OFFICE OF BOARD OF DIRECTORS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
EXECUTIVE MGR TO BOARD OF DIR	21	MGR		1	1	1	1	1
SR EXECUTIVE ADMINISTRATOR BD	19	PRO		1	1	1	1	1
Non-Rep Subtotal				**2**	**2**	**2**	**2**	**2**
Total Full-Time				**2**	**2**	**2**	**2**	**2**
Office Total				**2**	**2**	**2**	**2**	**2**

OFFICE OF BOARD OF DIRECTORS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512990 OTHER MISCELLANEOUS	2,605	9,002	7,964	0	14,000
Contractual Services Totals	$2,605	$9,002	$7,964	$0	$14,000
Materials & Supplies					
539705 OFFICE SUPPLIES	965	1,990	0	2,000	2,000
539790 OTHER OFFICE SUPPLIES	0	0	1,706	0	0
Materials & Supplies Totals	$965	$1,990	$1,706	$2,000	$2,000
Miscellaneous Expenses					
549150 COURIER EXPENSE	1,511	655	0	1,000	1,000
Miscellaneous Expenses Totals	$1,511	$655	$0	$1,000	$1,000
Other Non-Operating Expenses					
542408 BANK SERVICE FEES	0	0	0	0	0
551160 DUES/MEMBERSHIPS-OTHER	0	150	0	200	200
554120 Conferences & Seminars	10,845	17,085	18,955	8,000	8,000
554121 CONFERENCE/SEMINAR-COMTO	0	0	0	0	0
554320 Travel - Airfares	319	747	1,339	8,500	8,500
554340 Travel - Lodging	0	1,296	926	30,000	30,000
554360 Travel - Meals	535	352	0	5,000	5,000
554380 Travel - Mileage	0	0	0	550	550
554390 Travel - Other	214	37	52	300	300
554540 JOB REL TRVL-LODGING	4,087	14,589	5,349	0	0
558120 BOARD-DIRECTOR S FEES	52,605	56,385	66,780	43,362	65,000
558130 BOARD-DIR S TRAVEL EXP	84,289	24,440	15,492	18,000	18,000
558140 BOARD-DIR S OTHER EXP	10,584	2,807	0	15,000	7,000
558180 BOARD MEETING EXPENSES	716	477	0	0	0
558990 OTHER MISC EXPENSES	148	0	0	1,500	1,500
Other Non-Operating Expenses Tot	$164,342	$118,365	$108,894	$130,412	$144,050
11200 Office of Board of Directors Totals	$169,423	$130,012	$118,563	$133,412	$161,050

OFFICE OF EXECUTIVE STRATEGY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	67,026	119,600	128,571
Other Benefits	0	0	3,380	32,893	36,381
Healthcare Rep/NonRep	0	0	2,243	11,831	11,831
Pension Rep/NonRep	0	0	28,149	19,282	20,729
Workers Comp-Excess/Losses	0	0	0	1,773	1,773
Benefits Total	0	0	33,771	65,779	70,714
Labor Total	**0**	**0**	**100,797**	**185,379**	**199,285**
Contractual Services	0	0	0	0	80,000
Materials Supplies-Other	0	0	151	0	500
Materials Total	0	0	151	0	500
Other Non-Operating Expenses	0	0	349	0	6,150
Non Labor Total	**0**	**0**	**501**	**0**	**86,650**
Gross Operating Total	**0**	**0**	**101,298**	**185,379**	**285,935**
Cost Allocation	0	0	0	-14,845	-22,896
Allocation Total	**0**	**0**	**0**	**-14,845**	**-22,896**
Net Operating Expense	**0**	**0**	**101,298**	**170,534**	**263,039**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented			1	1	1	1	0
Represented			0	0	0	0	0
Full-Time Total			**1**	**1**	**1**	**1**	**0**
Non-Represented (PT)			0	0	0	0	0
Represented (PT)			0	0	0	0	0
Part-Time Total			**0**	**0**	**0**	**0**	**0**
Contract			**0**	**0**	**0**	**0**	**0**
Total			**1**	**1**	**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			1	1	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**1**	**1**	**1**	**1**	**0**

OFFICE OF EXECUTIVE STRATEGY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIRECTOR OF EXECUTIVE STRATEGY	23	MGR		----	----	1	1	1
Non-Rep Subtotal				**----**	**----**	**1**	**1**	**1**
Total Full-Time				**----**	**----**	**1**	**1**	**1**
Office Total				**0**	**0**	**1**	**1**	**1**

OFFICE OF EXECUTIVE STRATEGY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512990 OTHER MISCELLANEOUS	0	0	0	0	80,000
Contractual Services Totals	$0	$0	$0	$0	$80,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	0	151	0	0
539990 OTHER SUPPLIES	0	0	0	0	500
Materials & Supplies Totals	$0	$0	$151	$0	$500
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	0	0	0	0	0
554320 Travel - Airfares	0	0	0	0	2,500
554340 Travel - Lodging	0	0	0	0	1,500
554350 Travel - Registration	0	0	0	0	150
554360 Travel - Meals	0	0	64	0	2,000
558981 MEETING REFRESHMENTS	0	0	285	0	0
Other Non-Operating Expenses Tot	$0	$0	$349	$0	$6,150
11500 Office of Executive Strategy Totals	$0	$0	$501	$0	$86,650

DEPT OF INTERNAL AUDIT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,261,170	1,231,016	1,207,195	1,363,911	1,367,256
Overtime	482	0	0	0	0
Other Benefits	106,763	46,009	97,762	316,050	317,353
Healthcare Rep/NonRep	141,800	143,917	154,426	177,463	177,463
Pension Rep/NonRep	101,277	102,034	94,124	211,783	212,323
Workers Comp-Excess/Losses	-42	-7	-38	26,595	26,595
Benefits Total	349,798	291,953	346,274	731,891	733,734
Labor Total	**1,611,450**	**1,522,968**	**1,553,468**	**2,095,802**	**2,100,989**
Contractual Services	238,500	533,014	299,669	280,000	304,000
Materials Supplies-Other	17,507	274	28	15,000	15,000
Materials Total	17,507	274	28	15,000	15,000
Other Non-Operating Expenses	46,935	50,257	25,239	88,773	88,773
Non Labor Total	**302,942**	**583,544**	**324,936**	**383,773**	**407,773**
Gross Operating Total	**1,914,392**	**2,106,512**	**1,878,405**	**2,479,575**	**2,508,762**
Cost Allocation	-971,925	-1,071,077	-923,631	-923,431	-929,138
Allocation Total	**-971,925**	**-1,071,077**	**-923,631**	**-923,431**	**-929,138**
Net Operating Expense	**942,467**	**1,035,436**	**954,774**	**1,556,144**	**1,579,624**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	17	17	15	15	15	15	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**17**	**17**	**15**	**15**	**15**	**15**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**2**	**1**	**1**	**1**	**1**	**1**	**0**
Total	**19**	**18**	**16**	**16**	**16**	**16**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	4	4	4	4	4	4	0
Police	0	0	0	0	0	0	0
Professional	14	13	11	11	11	11	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**19**	**18**	**16**	**16**	**16**	**16**	**0**

OFFICE OF AGM INTERNAL AUDIT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,018,478	1,015,486	939,108	1,038,879	1,054,794
Overtime	482	0	0	0	0
Other Benefits	86,945	27,662	81,155	230,500	236,687
Healthcare Rep/NonRep	112,547	119,730	130,339	141,970	141,970
Pension Rep/NonRep	88,215	88,501	78,317	159,380	161,946
Workers Comp-Excess/Losses	-37	-6	-32	21,276	21,276
Benefits Total	287,671	235,886	289,779	553,126	561,879
Labor Total	**1,306,631**	**1,251,372**	**1,228,887**	**1,592,005**	**1,616,673**
Contractual Services	238,500	533,014	299,669	280,000	304,000
Materials Supplies-Other	17,507	274	28	15,000	15,000
Materials Total	17,507	274	28	15,000	15,000
Other Non-Operating Expenses	27,564	48,430	22,074	50,050	50,050
Non Labor Total	**283,571**	**581,717**	**321,771**	**345,050**	**369,050**
Gross Operating Total	**1,590,203**	**1,833,089**	**1,550,658**	**1,937,055**	**1,985,723**
Cost Allocation	-810,245	-936,228	-760,628	-648,037	-665,330
Allocation Total	**-810,245**	**-936,228**	**-760,628**	**-648,037**	**-665,330**
Net Operating Expense	**779,957**	**896,861**	**790,030**	**1,289,018**	**1,320,393**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	13	13	12	12	12	12	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**13**	**13**	**12**	**12**	**12**	**12**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**1**	**1**	**1**	**1**	**1**	**1**	**0**
Total	**14**	**14**	**13**	**13**	**13**	**13**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	3	3	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	10	10	9	9	9	9	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**14**	**14**	**13**	**13**	**13**	**13**	**0**

OFFICE OF AGM INTERNAL AUDIT

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM INTERNAL AUDIT	C	MGR		1	1	1	1	1
DIR OPERATION AUDIT AND FRAUD INVESTIGA	23	MGR		----	----	----	----	1
MGR AUDIT	21	MGR		2	2	2	2	1
SPECIAL PROJECTS AUDITOR III	19	PRO		1	1	1	1	1
AUDITOR III	18	PRO		6	6	6	6	5
DEPARTMENT ADMINISTRATOR	17	ADM		1	1	1	1	1
AUDITOR II	16	PRO		1	1	1	1	1
AUDITOR I	12	PRO		1	1	----	----	1
Non-Rep Subtotal				**13**	**13**	**12**	**12**	**12**
Total Full-Time				**13**	**13**	**12**	**12**	**12**
Contract								
CONTRACT PROFESSIONAL	----	PRO		1	1	1	1	1
Total Contract				**1**	**1**	**1**	**1**	**1**
Office Total				**14**	**14**	**13**	**13**	**13**

OFFICE OF AGM INTERNAL AUDIT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512610 AUDITING SERVICE	238,500	526,646	299,669	280,000	280,000
512680 TRAINING & SEMINAR FEES	0	6,368	0	0	0
512690 OTHER MISC CONSULTNG SERV	0	0	0	0	24,000
Contractual Services Totals	$238,500	$533,014	$299,669	$280,000	$304,000
Materials & Supplies					
539705 OFFICE SUPPLIES	17,507	274	28	15,000	15,000
Materials & Supplies Totals	$17,507	$274	$28	$15,000	$15,000
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	4,086	3,453	1,578	3,900	3,900
551490 PUB & SUBSCRIPTIONS-OTHER	0	1,900	0	1,000	1,000
554120 Conferences & Seminars	10,275	27,422	15,424	12,000	12,000
554320 Travel - Airfares	226	487	1,024	6,000	6,000
554340 Travel - Lodging	4,654	3,388	835	9,000	9,000
554350 Travel - Registration	4,340	3,332	977	3,000	3,000
554360 Travel - Meals	1,922	909	982	2,250	2,250
554380 Travel - Mileage	1,052	255	294	1,000	1,000
554390 Travel - Other	257	372	270	700	700
554820 OFF-SITE COURSE FEES	0	0	255	4,000	4,000
558130 BOARD-DIR S TRAVEL EXP	0	0	14	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	130	421	0	0
558981 MEETING REFRESHMENTS	0	0	0	1,200	1,200
558990 OTHER MISC EXPENSES	752	6,782	0	6,000	6,000
Other Non-Operating Expenses Tot	$27,564	$48,430	$22,074	$50,050	$50,050
12100 Office of AGM Internal Audit Totals	$283,571	$581,717	$321,771	$345,050	$369,050

OFFICE OF INFORMATION SYSTEMS AUDIT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	242,691	215,530	268,086	325,032	312,462
Other Benefits	19,818	18,347	16,607	85,550	80,666
Healthcare Rep/NonRep	29,253	24,187	24,087	35,493	35,493
Pension Rep/NonRep	13,061	13,534	15,807	52,403	50,376
Workers Comp-Excess/Losses	-5	-1	-6	5,319	5,319
Benefits Total	62,127	56,067	56,495	178,765	171,854
Labor Total	**304,818**	**271,597**	**324,581**	**503,797**	**484,316**
Contractual Services	0	0	0	0	0
Materials Supplies-Other	0	0	0	0	0
Materials Total	0	0	0	0	0
Other Non-Operating Expenses	19,371	1,827	3,165	38,723	38,723
Non Labor Total	**19,371**	**1,827**	**3,165**	**38,723**	**38,723**
Gross Operating Total	**324,189**	**273,424**	**327,747**	**542,520**	**523,039**
Cost Allocation	-161,680	-134,849	-163,003	-275,394	-263,808
Allocation Total	**-161,680**	**-134,849**	**-163,003**	**-275,394**	**-263,808**
Net Operating Expense	**162,510**	**138,575**	**164,743**	**267,126**	**259,232**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	4	4	3	3	3	3	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**4**	**4**	**3**	**3**	**3**	**3**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**1**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**5**	**4**	**3**	**3**	**3**	**3**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	4	3	2	2	2	2	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**5**	**4**	**3**	**3**	**3**	**3**	**0**

OFFICE OF INFORMATION SYSTEMS AUDIT

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR INFORMATION TECH AUDIT	23	MGR		1	1	1	1	1
SR INFORMATION TECH AUDITOR	19	PRO		2	2	2	2	2
INFO TECH AUDITOR	16	PRO		1	1	----	----	----
Non-Rep Subtotal				**4**	**4**	**3**	**3**	**3**
Total Full-Time				**4**	**4**	**3**	**3**	**3**
Contract								
CONTRACT PROFESSIONAL	----	PRO		1	----	----	----	----
Total Contract				**1**	**----**	**----**	**----**	**----**
Office Total				**5**	**4**	**3**	**3**	**3**

OFFICE OF INFORMATION SYSTEMS AUDIT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	130	185	450	2,910	2,910
554120 Conferences & Seminars	16,784	0	0	20,000	20,000
554320 Travel - Airfares	0	1,642	0	4,920	4,920
554340 Travel - Lodging	1,022	0	2,018	6,710	6,710
554350 Travel - Registration	0	0	25	0	0
554360 Travel - Meals	502	0	672	2,688	2,688
554390 Travel - Other	134	0	0	475	475
554820 OFF-SITE COURSE FEES	800	0	0	0	0
558960 OTHER PERSONNEL EXPENSES	0	0	0	420	420
558990 OTHER MISC EXPENSES	0	0	0	600	600
Other Non-Operating Expenses Tot	$19,371	$1,827	$3,165	$38,723	$38,723
12200 Office of Information Systems Audit Totals	$19,371	$1,827	$3,165	$38,723	$38,723

Division of Chief Counsel Legal Services
Dept of Chief Counsel Legal Services

DIVISION OF CHIEF COUNSEL LEGAL SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	3,623,060	4,246,042	4,471,284	4,888,179	5,105,782
Overtime	1,903	2,512	985	0	0
Other Benefits	378,087	-538,098	649,951	660,871	745,503
Healthcare Rep/NonRep	455,464	543,899	561,045	735,897	735,897
Pension Rep/NonRep	612,502	834,995	635,063	785,805	820,855
Workers Comp-Excess/Losses	550,073	622,230	516,985	505,926	505,926
Benefits Total	1,996,126	1,463,026	2,363,044	2,688,499	2,808,180
Labor Total	**5,621,089**	**5,711,581**	**6,835,313**	**7,576,678**	**7,913,962**
Contractual Services	5,344,224	4,141,874	4,710,598	2,505,259	2,505,259
Materials Supplies-Other	19,680	15,667	19,347	15,539	15,539
Materials Total	19,680	15,667	19,347	15,539	15,539
Other Operating	0	0	-133	0	0
Other Total	0	0	-133	0	0
Casualty & Liability Costs	2,730,086	7,377,194	19,101,319	5,529,448	5,529,448
Miscellaneous Expenses	48,032	77,028	56,874	24,773	24,773
Other Non-Operating Expenses	67,082	98,919	83,772	86,368	86,368
Non Labor Total	**8,209,104**	**11,710,681**	**23,971,775**	**8,161,387**	**8,161,387**
Gross Operating Total	**13,830,193**	**17,422,262**	**30,807,089**	**15,738,065**	**16,075,349**
Cost Allocation	-2,734,005	-2,854,616	-3,800,679	-2,286,730	-2,145,074
Allocation Total	**-2,734,005**	**-2,854,616**	**-3,800,679**	**-2,286,730**	**-2,145,074**
Net Operating Expense	**11,096,188**	**14,567,646**	**27,006,410**	**13,451,335**	**13,930,275**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	59	62	60	61	61	61	0
Represented	2	2	1	1	1	1	0
Full-Time Total	**61**	**64**	**61**	**62**	**62**	**62**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**61**	**64**	**61**	**62**	**62**	**62**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	4	4	5	5	5	5	0
Management	15	15	15	15	15	15	0
Police	0	0	0	0	0	0	0
Professional	39	42	39	40	40	40	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	2	2	1	1	1	1	0
Supervisory	1	1	1	1	1	1	0
Total	**61**	**64**	**61**	**62**	**62**	**62**	**0**

DEPT OF CHIEF COUNSEL LEGAL SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	3,623,060	4,246,042	4,471,284	4,888,179	5,105,782
Overtime	1,903	2,512	985	0	0
Other Benefits	378,087	-538,098	649,951	660,871	745,503
Healthcare Rep/NonRep	455,464	543,899	561,045	735,897	735,897
Pension Rep/NonRep	612,502	834,995	635,063	785,805	820,855
Workers Comp-Excess/Losses	550,073	622,230	516,985	505,926	505,926
Benefits Total	1,996,126	1,463,026	2,363,044	2,688,499	2,808,180
Labor Total	**5,621,089**	**5,711,581**	**6,835,313**	**7,576,678**	**7,913,962**
Contractual Services	5,344,224	4,141,874	4,710,598	2,505,259	2,505,259
Materials Supplies-Other	19,680	15,667	19,347	15,539	15,539
Materials Total	19,680	15,667	19,347	15,539	15,539
Other Operating	0	0	-133	0	0
Other Total	0	0	-133	0	0
Casualty & Liability Costs	2,730,086	7,377,194	19,101,319	5,529,448	5,529,448
Miscellaneous Expenses	48,032	77,028	56,874	24,773	24,773
Other Non-Operating Expenses	67,082	98,919	83,772	86,368	86,368
Non Labor Total	**8,209,104**	**11,710,681**	**23,971,775**	**8,161,387**	**8,161,387**
Gross Operating Total	**13,830,193**	**17,422,262**	**30,807,089**	**15,738,065**	**16,075,349**
Cost Allocation	-2,734,005	-2,854,616	-3,800,679	-2,286,730	-2,145,074
Allocation Total	**-2,734,005**	**-2,854,616**	**-3,800,679**	**-2,286,730**	**-2,145,074**
Net Operating Expense	**11,096,188**	**14,567,646**	**27,006,410**	**13,451,335**	**13,930,275**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	59	62	60	61	61	61	0
Represented	2	2	1	1	1	1	0
Full-Time Total	**61**	**64**	**61**	**62**	**62**	**62**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**61**	**64**	**61**	**62**	**62**	**62**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	4	4	5	5	5	5	0
Management	15	15	15	15	15	15	0
Police	0	0	0	0	0	0	0
Professional	39	42	39	40	40	40	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	2	2	1	1	1	1	0
Supervisory	1	1	1	1	1	1	0
Total	**61**	**64**	**61**	**62**	**62**	**62**	**0**

OFFICE OF CHIEF COUNSEL LEGAL SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	395,988	424,546	410,096	439,790	553,650
Overtime	8	244	463	0	0
Other Benefits	39,475	-205,710	85,090	102,959	147,227
Healthcare Rep/NonRep	51,332	54,011	47,655	59,154	59,154
Pension Rep/NonRep	87,236	119,132	84,544	70,904	89,262
Workers Comp-Excess/Losses	-21,929	10	-14	8,865	8,865
Benefits Total	156,115	-32,557	217,276	241,882	304,508
Labor Total	**552,111**	**392,233**	**627,835**	**681,672**	**858,158**
Contractual Services	4,705,926	3,590,798	3,812,954	1,809,404	1,809,404
Materials Supplies-Other	6,430	3,980	8,413	3,984	3,984
Materials Total	6,430	3,980	8,413	3,984	3,984
Other Non-Operating Expenses	48,948	73,738	69,267	56,847	56,847
Non Labor Total	**4,761,304**	**3,668,516**	**3,890,634**	**1,870,235**	**1,870,235**
Gross Operating Total	**5,313,415**	**4,060,749**	**4,518,469**	**2,551,907**	**2,728,393**
Cost Allocation	-1,207,183	-953,880	-988,169	-639,274	-683,485
Allocation Total	**-1,207,183**	**-953,880**	**-988,169**	**-639,274**	**-683,485**
Net Operating Expense	**4,106,232**	**3,106,869**	**3,530,300**	**1,912,633**	**2,044,908**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	5	5	5	5	5	5	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**5**	**5**	**5**	**5**	**5**	**5**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**5**	**5**	**5**	**5**	**5**	**5**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	3	3	3	3	3	3	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**5**	**5**	**5**	**5**	**5**	**5**	**0**

OFFICE OF CHIEF COUNSEL LEGAL SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM LEGAL SERVICES	C	MGR		1	1	----	----	----
Chief Legal Counsel	C	MGR		----	----	1	1	1
LEGAL DEPARTMENT ADMINISTRATOR	17	ADM		1	1	1	1	1
PARALEGAL	15	PRO		----	3	3	3	3
PARALEGAL	13	PRO		3	----	----	----	----
Non-Rep Subtotal				**5**	**5**	**5**	**5**	**5**
Total Full-Time				**5**	**5**	**5**	**5**	**5**
Office Total				**5**	**5**	**5**	**5**	**5**

OFFICE OF CHIEF COUNSEL LEGAL SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512640 EXTERNAL LITIGATION AND	4,514,499	3,397,010	3,429,558	1,767,043	1,767,043
512645 INTERNAL LITIGATION SERVICES	188,387	171,346	309,791	42,361	42,361
512990 OTHER MISCELLANEOUS	2,445	22,442	73,605	0	0
Contractual Services Totals	$4,705,330	$3,590,798	$3,812,954	$1,809,404	$1,809,404
Materials & Supplies					
539705 OFFICE SUPPLIES	6,401	3,980	8,413	3,984	3,984
Materials & Supplies Totals	$6,401	$3,980	$8,413	$3,984	$3,984
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	105	0	0
551160 DUES/MEMBERSHIPS-OTHER	1,806	2,189	2,226	2,146	2,146
551490 PUB & SUBSCRIPTIONS-OTHER	37,420	34,052	35,568	46,226	46,226
554120 Conferences & Seminars	1,740	995	465	1,775	1,775
554320 Travel - Airfares	1,125	178	4,318	2,100	2,100
554340 Travel - Lodging	1,270	2,531	2,288	2,200	2,200
554350 Travel - Registration	0	600	2,751	1,800	1,800
554360 Travel - Meals	276	200	0	300	300
554380 Travel - Mileage	0	309	0	300	300
554390 Travel - Other	292	68	35	0	0
554820 OFF-SITE COURSE FEES	1,485	1,210	2,410	0	0
558970 OTHER EMPLOYEE REIMBURSAB	96	0	618	0	0
558990 OTHER MISC EXPENSES	3,373	31,406	18,484	0	0
Other Non-Operating Expenses Tot	$48,881	$73,738	$69,267	$56,847	$56,847
16100 Office of Chief Counsel Legal Services Totals	$4,760,612	$3,668,516	$3,890,634	$1,870,235	$1,870,235

OFFICE OF CHIEF OF CORPORATE LAW

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	294,165	294,304	319,975	331,059	336,913
Overtime	0	0	0	0	0
Other Benefits	23,713	23,918	22,746	87,896	90,172
Healthcare Rep/NonRep	13,349	13,915	14,696	35,493	35,493
Pension Rep/NonRep	15,717	18,414	19,002	53,375	54,319
Workers Comp-Excess/Losses	-4	-1	-4	5,319	5,319
Benefits Total	52,775	56,246	56,440	182,083	185,302
Labor Total	**346,940**	**350,550**	**376,415**	**513,142**	**522,215**
Other Non-Operating Expenses	512	557	0	0	0
Non Labor Total	**512**	**557**	**0**	**0**	**0**
Gross Operating Total	**347,451**	**351,108**	**376,415**	**513,142**	**522,215**
Cost Allocation	-78,942	-77,990	-83,607	-107,532	-109,433
Allocation Total	**-78,942**	**-77,990**	**-83,607**	**-107,532**	**-109,433**
Net Operating Expense	**268,510**	**273,117**	**292,808**	**405,610**	**412,782**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	3	3	3	3	3	3	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**3**	**3**	**3**	**3**	**3**	**3**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**3**	**3**	**3**	**3**	**3**	**3**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	3	3	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**3**	**3**	**3**	**3**	**3**	**3**	**0**

OFFICE OF CHIEF OF CORPORATE LAW

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF CORPORATE LAW	24	MGR		1	1	1	1	1
SR ASSOCIATE COUNSEL	22	MGR		1	1	1	1	1
ASSOCIATE COUNSEL	20	MGR		1	1	1	1	1
Non-Rep Subtotal				**3**	**3**	**3**	**3**	**3**
Total Full-Time				**3**	**3**	**3**	**3**	**3**
Office Total				**3**	**3**	**3**	**3**	**3**

OFFICE OF CHIEF OF CORPORATE LAW

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
554320 Travel - Airfares	0	0	0	0	0
554340 Travel - Lodging	0	0	0	0	0
554360 Travel - Meals	462	484	0	0	0
554380 Travel - Mileage	0	23	0	0	0
554390 Travel - Other	50	50	0	0	0
Other Non-Operating Expenses Tot	$512	$557	$0	$0	$0
23100 Office of Chief of Corporate Law Totals	$512	$557	$0	$0	$0

OFFICE OF CHIEF LITIGATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	327,283	297,407	455,118	452,332	458,894
Other Benefits	26,760	27,221	30,731	121,441	123,992
Healthcare Rep/NonRep	26,959	22,253	30,251	47,323	47,323
Pension Rep/NonRep	17,245	20,325	26,899	72,927	73,985
Workers Comp-Excess/Losses	-7	-1	-7	7,092	7,092
Benefits Total	70,956	69,798	87,873	248,783	252,392
Labor Total	**398,240**	**367,205**	**542,991**	**701,115**	**711,286**
Materials Supplies-Other	54	0	0	0	0
Materials Total	54	0	0	0	0
Other Non-Operating Expenses	1,037	58	1,572	0	0
Non Labor Total	**1,090**	**58**	**1,572**	**0**	**0**
Gross Operating Total	**399,330**	**367,263**	**544,564**	**701,115**	**711,286**
Cost Allocation	-102,511	-90,456	-130,837	-167,966	-170,402
Allocation Total	**-102,511**	**-90,456**	**-130,837**	**-167,966**	**-170,402**
Net Operating Expense	**296,819**	**276,807**	**413,727**	**533,149**	**540,884**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	4	4	4	4	4	4	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**4**	**4**	**4**	**4**	**4**	**4**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**4**	**4**	**4**	**4**	**4**	**4**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	4	4	4	4	4	4	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**4**	**4**	**4**	**4**	**4**	**4**	**0**

OFFICE OF CHIEF LITIGATION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF LITIGATION ADMINISTRATION	24	MGR		1	1	1	1	1
SR ASSOCIATE COUNSEL WKRS COMP	22	MGR		1	1	1	1	1
SR ASSOCIATE COUNSEL	22	MGR		2	1	1	1	1
ASSOCIATE COUNSEL	20	MGR		----	1	1	1	1
Non-Rep Subtotal				**4**	**4**	**4**	**4**	**4**
Total Full-Time				**4**	**4**	**4**	**4**	**4**
Office Total				**4**	**4**	**4**	**4**	**4**

OFFICE OF CHIEF LITIGATION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
554340 Travel - Lodging	531	0	521	0	0
554360 Travel - Meals	140	0	339	0	0
554380 Travel - Mileage	301	58	712	0	0
Other Non-Operating Expenses Tot	$972	$58	$1,572	$0	$0
23200 Office of Chief Litigation Totals	$972	$58	$1,572	$0	$0

OFFICE OF RISK MANAGEMENT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	840,330	941,154	931,478	926,101	956,927
Overtime	0	0	122	0	0
Other Benefits	104,075	-198,078	190,692	-226,505	-214,486
Healthcare Rep/NonRep	140,681	164,491	157,404	168,017	168,016
Pension Rep/NonRep	215,443	280,426	189,921	147,022	151,959
Workers Comp-Excess/Losses	561,750	626,849	517,071	420,822	420,822
Benefits Total	1,021,949	873,689	1,055,087	509,356	526,310
Labor Total	**1,862,279**	**1,814,843**	**1,986,688**	**1,435,457**	**1,483,237**
Contractual Services	621,864	454,902	896,713	695,855	695,855
Materials Supplies-Other	2,089	2,997	897	5,262	5,262
Materials Total	2,089	2,997	897	5,262	5,262
Casualty & Liability Costs	2,730,086	7,377,194	19,101,319	5,529,448	5,529,448
Other Non-Operating Expenses	7,661	8,123	7,426	22,933	22,933
Non Labor Total	**3,361,701**	**7,843,216**	**20,006,355**	**6,253,498**	**6,253,498**
Gross Operating Total	**5,223,980**	**9,658,059**	**21,993,043**	**7,688,955**	**7,736,735**
Cost Allocation	-614,738	-1,139,959	-2,079,225	-413,589	-417,935
Allocation Total	**-614,738**	**-1,139,959**	**-2,079,225**	**-413,589**	**-417,935**
Net Operating Expense	**4,609,242**	**8,518,099**	**19,913,818**	**7,275,366**	**7,318,800**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	13	13	13	13	13	13	0
Represented	2	2	1	1	1	1	0
Full-Time Total	**15**	**15**	**14**	**14**	**14**	**14**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**15**	**15**	**14**	**14**	**14**	**14**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	3	3	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	8	8	8	8	8	8	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	2	2	1	1	1	1	0
Supervisory	1	1	1	1	1	1	0
Total	**15**	**15**	**14**	**14**	**14**	**14**	**0**

OFFICE OF RISK MANAGEMENT

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR RISK MANAGEMENT	23	MGR		1	1	1	1	1
MGR INSURANCE SAFETY	21	MGR		1	1	1	1	1
Mgr Claims	20	MGR		1	1	1	1	1
SR ADJUSTER LIABILITY LITIG	18	PRO		1	1	1	1	1
SR ADJUSTER WORKERS COMP	18	PRO		1	1	1	1	1
SUPV RISK MANAGEMENT ADMIN	17	SUP		1	1	1	1	1
CLAIMS ADJUSTER III-WKRS COMP	16	PRO		2	2	2	2	2
CLAIMS ADJUSTER III	16	PRO		2	2	2	2	2
CLAIMS ADJUSTER II WKRS COMP	14	PRO		1	1	1	1	1
CLAIMS ADJUSTER II	14	PRO		1	1	1	1	1
RISK ADMINISTRATIVE ASSISTANT	11	ADM		1	1	1	1	1
Non-Rep Subtotal				**13**	**13**	**13**	**13**	**13**
Represented								
FILING CLERK	UR	REP		1	1	----	----	----
DATA SYSTEM CLAIMS CLERK	UR	REP		1	1	1	1	1
Represented Subtotal				**2**	**2**	**1**	**1**	**1**
Total Full-Time				**15**	**15**	**14**	**14**	**14**
Office Total				**15**	**15**	**14**	**14**	**14**

OFFICE OF RISK MANAGEMENT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512445 NON-IBM LICENSE FEE	211,855	55,972	56,019	0	0
512490 OTHER SUPPORT SERVICE	10,187	7,411	8,308	22,371	22,371
512650 MANAGEMENT CONSULTANTS	0	0	0	30,912	30,912
512690 OTHER MISC CONSULTNG SERV	128,658	97,358	85,774	132,853	132,853
512920 EMPL ARBITRATION EXPENSE	0	0	439,720	0	0
512990 OTHER MISCELLANEOUS	271,164	294,161	306,892	379,719	379,719
584208 COMPUTER SOFTWARE	0	0	0	130,000	130,000
Contractual Services Totals	$621,864	$454,902	$896,713	$695,855	$695,855
Materials & Supplies					
539705 OFFICE SUPPLIES	2,089	2,933	897	5,238	5,238
539790 OTHER OFFICE SUPPLIES	0	64	0	0	0
539990 OTHER SUPPLIES	0	0	0	24	24
Materials & Supplies Totals	$2,089	$2,997	$897	$5,262	$5,262
Casualty & Liability Costs					
543190 MISCELLANEOUS INSURANCE	75,939	105,236	80,805	0	0
543860 RECOVERY DAMAGES SERV VEH	0	0	-1,191	0	0
543920 INJURIES AND DAMAGES	2,654,147	7,271,958	17,478,394	5,529,448	5,529,448
543940 SUBROGATIONS ETC.	0	0	0	0	0
543960 IBNR-I&D	0	0	1,543,310	0	0
Casualty & Liability Costs Totals	$2,730,086	$7,377,194	$19,101,319	$5,529,448	$5,529,448

OFFICE OF RISK MANAGEMENT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	1,015	1,050	1,150	1,222	1,222
551490 PUB & SUBSCRIPTIONS-OTHER	99	99	198	1,415	1,415
554120 Conferences & Seminars	0	0	0	1,152	1,152
554320 Travel - Airfares	866	575	474	5,554	5,554
554340 Travel - Lodging	1,442	3,578	830	7,092	7,092
554350 Travel - Registration	1,825	0	2,462	0	0
554360 Travel - Meals	0	63	89	2,376	2,376
554380 Travel - Mileage	367	113	106	1,036	1,036
554390 Travel - Other	0	44	77	24	24
554820 OFF-SITE COURSE FEES	1,850	2,525	2,040	1,969	1,969
558960 OTHER PERSONNEL EXPENSES	0	0	0	228	228
558970 OTHER EMPLOYEE REIMBURSAB	0	76	0	0	0
558990 OTHER MISC EXPENSES	197	0	0	865	865
Other Non-Operating Expenses Tot	$7,661	$8,123	$7,426	$22,933	$22,933
16200 Office of Risk Management Totals	$3,361,701	$7,843,216	$20,006,355	$6,253,498	$6,253,498

OFFICE OF CHIEF CONTRACTS OFFICER

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,765,293	2,288,631	2,354,617	2,738,897	2,799,397
Overtime	1,894	2,268	401	0	0
Other Benefits	184,064	-185,450	320,692	575,080	598,599
Healthcare Rep/NonRep	223,144	289,229	311,039	425,910	425,911
Pension Rep/NonRep	276,860	396,698	314,697	441,577	451,331
Workers Comp-Excess/Losses	10,264	-4,627	-60	63,828	63,828
Benefits Total	694,332	495,851	946,367	1,506,395	1,539,668
Labor Total	**2,461,519**	**2,786,750**	**3,301,385**	**4,245,292**	**4,339,065**
Contractual Services	16,434	96,174	930	0	0
Materials Supplies-Other	11,107	8,690	10,037	6,293	6,293
Materials Total	11,107	8,690	10,037	6,293	6,293
Other Operating	0	0	-133	0	0
Other Total	0	0	-133	0	0
Miscellaneous Expenses	48,032	77,028	56,874	24,773	24,773
Other Non-Operating Expenses	8,924	16,442	5,506	6,588	6,588
Non Labor Total	**84,498**	**198,335**	**73,214**	**37,654**	**37,654**
Gross Operating Total	**2,546,017**	**2,985,085**	**3,374,599**	**4,282,946**	**4,376,719**
Cost Allocation	-730,632	-592,331	-518,842	-958,369	-763,819
Allocation Total	**-730,632**	**-592,331**	**-518,842**	**-958,369**	**-763,819**
Net Operating Expense	**1,815,385**	**2,392,753**	**2,855,757**	**3,324,577**	**3,612,900**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	34	37	35	36	36	36	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**34**	**37**	**35**	**36**	**36**	**36**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**34**	**37**	**35**	**36**	**36**	**36**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	2	2	3	3	3	3	0
Management	4	4	4	4	4	4	0
Police	0	0	0	0	0	0	0
Professional	28	31	28	29	29	29	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**34**	**37**	**35**	**36**	**36**	**36**	**0**

OFFICE OF CHIEF CONTRACTS OFFICER

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF CONTRACTS OFFICER	23	MGR		1	1	1	1	1
MGR CONTRACTS	22	MGR		2	3	3	3	3
SR MGR CONTRACTS	22	MGR		1	----	----	----	----
Sr Contract Specialist	20	PRO		2	2	2	3	3
PROGRAM ADMINISTRATOR JOC	20	PRO		1	1	1	1	1
CONTRACT SPECIALIST III	19	PRO		12	18	17	17	17
CONTRACT SPECIALIST II	17	PRO		10	7	7	7	7
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
Contract Specialist I	15	PRO		1	1	1	1	1
SR ADMINISTRATIVE ASSISTANT	12	PRO		2	2	----	----	----
CONTRACTS RECORDS ADMIN	11	ADM		1	1	2	2	2
Non-Rep Subtotal				**34**	**37**	**35**	**36**	**36**
Total Full-Time				**34**	**37**	**35**	**36**	**36**
Office Total				**34**	**37**	**35**	**36**	**36**

OFFICE OF CHIEF CONTRACTS OFFICER

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512280 PASS FAC-PAINTING	0	0	0	0	0
512415 DISASTER RECOVERY SUPPORT	0	875	0	0	0
512440 SOFTWARE MAINT APPLIC	0	0	9,158	0	0
512445 NON-IBM LICENSE FEE	0	0	0	0	0
512690 OTHER MISC CONSULTNG SERV	5,363	22,575	18,090	0	0
512990 OTHER MISCELLANEOUS	9,900	1,779	30,768	0	0
581202 DESIGN/ENGINEERING	1,172	70,946	-57,085	0	0
Contractual Services Totals	$16,434	$96,174	$930	$0	$0
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	1,104	1,653	0	0
539705 OFFICE SUPPLIES	11,107	7,586	8,384	6,293	6,293
539790 OTHER OFFICE SUPPLIES	0	0	0	0	0
Materials & Supplies Totals	$11,107	$8,690	$10,037	$6,293	$6,293
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	0	-133	0	0
Other Operating Expenses Totals	$0	$0	($133)	$0	$0
Miscellaneous Expenses					
549720 ADVERTISING-GENERAL	0	294	0	0	0
549750 ADV-BID SOLICITATIONS	48,032	76,734	56,874	24,773	24,773
Miscellaneous Expenses Totals	$48,032	$77,028	$56,874	$24,773	$24,773

OFFICE OF CHIEF CONTRACTS OFFICER

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	83	495	0	48	48
551160 DUES/MEMBERSHIPS-OTHER	159	2,440	490	1,332	1,332
551490 PUB & SUBSCRIPTIONS-OTHER	181	0	674	0	0
554120 Conferences & Seminars	6,210	0	0	4,296	4,296
554320 Travel - Airfares	652	5,953	2,062	108	108
554340 Travel - Lodging	0	3,826	1,623	48	48
554350 Travel - Registration	-12	96	-205	0	0
554360 Travel - Meals	0	2,199	711	36	36
554760 IN-HOUSE TRG MAT & SUPP	0	1,050	0	0	0
554820 OFF-SITE COURSE FEES	1,500	0	0	708	708
558960 OTHER PERSONNEL EXPENSES	0	0	0	12	12
558981 MEETING REFRESHMENTS	0	95	152	0	0
558983 EMPLOYEE AWARDS	0	215	0	0	0
558990 OTHER MISC EXPENSES	0	73	0	0	0
Other Non-Operating Expenses Tot	$8,774	$16,442	$5,506	$6,588	$6,588
70100 Office of Chief Contracts Officer Totals	$84,348	$198,335	$73,214	$37,654	$37,654

Division of System Safety & Security
- Dept of System Safety & Security
- Dept of Police Services
- Dept of Safety & Quality Assurance

DIVISION OF SYSTEM SAFETY & SECURITY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	25,626,122	26,887,141	27,060,853	30,043,882	30,593,913
Overtime	6,078,754	6,373,808	7,070,716	5,049,756	5,005,969
Other Benefits	3,921,956	-9,654,877	7,537,491	5,170,295	5,214,408
Healthcare Rep/NonRep	4,817,560	5,025,020	5,110,205	5,690,638	5,726,131
Pension Rep/NonRep	7,674,880	9,492,674	6,829,420	5,356,085	5,418,005
Workers Comp-Excess/Losses	510,930	104,979	194,840	852,813	858,132
Benefits Total	16,925,326	4,967,796	19,671,956	17,069,831	17,216,676
Labor Total	**48,630,202**	**38,228,745**	**53,803,525**	**52,163,469**	**52,816,558**
Contractual Services	221,914	149,862	400,109	249,707	249,707
Materials Supplies-Other	120,473	135,218	132,419	157,356	157,356
Materials Supplies-Unleaded	0	0	0	0	0
Materials Total	120,473	135,218	132,419	157,356	157,356
Other Operating	0	-24	0	0	0
Other Total	0	-24	0	0	0
Casualty & Liability Costs	0	0	0	0	0
Miscellaneous Expenses	12,615	10,520	2,190	6,000	6,000
Other Non-Operating Expenses	125,209	172,915	196,660	227,992	227,992
Non Labor Total	**480,210**	**468,491**	**731,377**	**641,055**	**641,055**
Gross Operating Total	**49,110,412**	**38,697,236**	**54,534,902**	**52,804,524**	**53,457,613**
Cost Allocation	-11,428,954	-7,041,142	-6,451,454	-10,229,061	-10,308,537
Allocation Total	**-11,428,954**	**-7,041,142**	**-6,451,454**	**-10,229,061**	**-10,308,537**
Net Operating Expense	**37,681,458**	**31,656,094**	**48,083,449**	**42,575,463**	**43,149,076**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	475	479	473	480	481	484	3
Represented	0	0	0	0	0	0	0
Full-Time Total	**475**	**479**	**473**	**480**	**481**	**484**	**3**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**28**	**28**	**26**	**38**	**38**	**39**	**1**
Total	**503**	**507**	**499**	**518**	**519**	**523**	**4**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	51	55	56	59	60	60	0
Management	16	16	18	19	19	21	2
Police	323	323	315	327	327	327	0
Professional	26	26	23	26	26	27	1
Technical	23	23	22	22	22	23	1
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	64	64	65	65	65	65	0
Total	**503**	**507**	**499**	**518**	**519**	**523**	**4**

DEPT OF SYSTEM SAFETY & SECURITY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	152,713	499,700	866,674
Other Benefits	0	0	19,372	153,459	244,142
Healthcare Rep/NonRep	0	0	16,774	35,493	59,154
Pension Rep/NonRep	0	0	9,020	80,565	119,913
Workers Comp-Excess/Losses	0	0	0	5,319	8,865
Benefits Total	0	0	45,166	274,836	432,074
Labor Total	**0**	**0**	**197,878**	**774,536**	**1,298,749**
Other Non-Operating Expenses	0	0	429	0	0
Non Labor Total	**0**	**0**	**429**	**0**	**0**
Gross Operating Total	**0**	**0**	**198,307**	**774,536**	**1,298,749**
Cost Allocation	0	0	0	-21,896	-61,770
Allocation Total	**0**	**0**	**0**	**-21,896**	**-61,770**
Net Operating Expense	**0**	**0**	**198,307**	**752,640**	**1,236,979**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented			1	2	3	5	2
Represented			0	0	0	0	0
Full-Time Total			**1**	**2**	**3**	**5**	**2**
Non-Represented (PT)			0	0	0	0	0
Represented (PT)			0	0	0	0	0
Part-Time Total			**0**	**0**	**0**	**0**	**0**
Contract			**0**	**0**	**0**	**1**	**1**
Total			**1**	**2**	**3**	**6**	**3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	1	1	0
Management			1	2	2	3	1
Police			0	0	0	0	0
Professional			0	0	0	1	1
Technical			0	0	0	1	1
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**1**	**2**	**3**	**6**	**3**

OFFICE OF CHIEF OF SYSTEM SAFETY & SECURITY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	320,790	333,188
Other Benefits	0	0	0	97,507	102,328
Healthcare Rep/NonRep	0	0	0	23,662	23,662
Pension Rep/NonRep	0	0	0	51,720	53,718
Workers Comp-Excess/Losses	0	0	0	3,546	3,546
Benefits Total	0	0	0	176,435	183,254
Labor Total	**0**	**0**	**0**	**497,225**	**516,442**
Other Non-Operating Expenses	0	0	0	0	0
Non Labor Total	**0**	**0**	**0**	**0**	**0**
Gross Operating Total	**0**	**0**	**0**	**497,225**	**516,442**
Cost Allocation	0	0	0	0	0
Allocation Total	**0**	**0**	**0**	**0**	**0**
Net Operating Expense	**0**	**0**	**0**	**497,225**	**516,442**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented				1	2	2	0
Represented				0	0	0	0
Full-Time Total				**1**	**2**	**2**	**0**
Non-Represented (PT)				0	0	0	0
Represented (PT)				0	0	0	0
Part-Time Total				**0**	**0**	**0**	**0**
Contract				**0**	**0**	**0**	**0**
Total				**1**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	1	1	0
Management			0	1	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**1**	**2**	**2**	**0**

OFFICE OF CHIEF OF SYSTEM SAFETY & SECURITY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHIEF OF SYSTEM SAFETY & SECURITY	A	MGR		----	----	----	1	1
SR EXECUTIVE ADMINISTRATOR	19	ADM		----	----	----	----	1
Non-Rep Subtotal				**----**	**----**	**----**	**1**	**2**
Total Full-Time				**----**	**----**	**----**	**1**	**2**
Office Total				**0**	**0**	**0**	**1**	**2**

OFFICE OF CHIEF OF SYSTEM SAFETY & SECURITY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
554320 Travel - Airfares	0	0	0	0	0
554350 Travel - Registration	0	0	0	0	0
554360 Travel - Meals	0	0	0	0	0
554380 Travel - Mileage	0	0	0	0	0
554390 Travel - Other	0	0	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	0	0	0	0
558981 MEETING REFRESHMENTS	0	0	0	0	0
Other Non-Operating Expenses Tot	$0	$0	$0	$0	$0
19100 Office of Chief of System Safety & Security Totals	$0	$0	$0	$0	$0

OFFICE OF CHIEF INFORMATION SECURITY OFFICER

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	152,713	178,910	533,486
Other Benefits	0	0	19,372	55,952	141,814
Healthcare Rep/NonRep	0	0	16,774	11,831	35,493
Pension Rep/NonRep	0	0	9,020	28,845	66,195
Workers Comp-Excess/Losses	0	0	0	1,773	5,319
Benefits Total	0	0	45,166	98,401	248,821
Labor Total	**0**	**0**	**197,878**	**277,311**	**782,307**
Other Non-Operating Expenses	0	0	429	0	0
Non Labor Total	**0**	**0**	**429**	**0**	**0**
Gross Operating Total	**0**	**0**	**198,307**	**277,311**	**782,307**
Cost Allocation	0	0	0	-21,896	-61,770
Allocation Total	**0**	**0**	**0**	**-21,896**	**-61,770**
Net Operating Expense	**0**	**0**	**198,307**	**255,415**	**720,537**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented			1	1	1	3	2
Represented			0	0	0	0	0
Full-Time Total			**1**	**1**	**1**	**3**	**2**
Non-Represented (PT)			0	0	0	0	0
Represented (PT)			0	0	0	0	0
Part-Time Total			**0**	**0**	**0**	**0**	**0**
Contract			**0**	**0**	**0**	**1**	**1**
Total			**1**	**1**	**1**	**4**	**3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			1	1	1	2	1
Police			0	0	0	0	0
Professional			0	0	0	1	1
Technical			0	0	0	1	1
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**1**	**1**	**1**	**4**	**3**

OFFICE OF CHIEF INFORMATION SECURITY OFFICER

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF INFO SECURITY OFFICER	24	MGR		----	----	1	1	1
MGR IT SECURITY	22	MGR		----	----	----	----	1
Sr. Enterprise Security Engineer	20	TEC		----	----	----	----	1
Non-Rep Subtotal				**----**	**----**	**1**	**1**	**3**
Total Full-Time				**----**	**----**	**1**	**1**	**3**
Contract								
CONTRACT PROFESSIONAL	----	PRO		----	----	----	----	1
Total Contract				**----**	**----**	**----**	**----**	**1**
Office Total				**0**	**0**	**1**	**1**	**4**

OFFICE OF CHIEF INFORMATION SECURITY OFFICER

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
558970 OTHER EMPLOYEE REIMBURSAB	0	0	429	0	0
Other Non-Operating Expenses Tot	$0	$0	$429	$0	$0
12000 Office of Chief Information Security Officer Totals	$0	$0	$429	$0	$0

DEPT OF POLICE SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	22,008,140	22,645,400	22,550,086	24,702,118	24,725,583
Overtime	6,056,690	6,370,682	7,057,622	5,049,756	5,005,969
Other Benefits	3,548,863	-9,385,152	6,969,810	3,938,030	3,834,599
Healthcare Rep/NonRep	4,333,549	4,402,566	4,429,943	5,028,111	5,039,942
Pension Rep/NonRep	7,184,517	8,817,781	6,308,897	4,560,967	4,561,954
Workers Comp-Excess/Losses	511,065	105,004	194,563	753,525	755,298
Benefits Total	15,577,994	3,940,199	17,903,213	14,280,633	14,191,793
Labor Total	**43,642,824**	**32,956,281**	**47,510,921**	**44,032,507**	**43,923,344**
Contractual Services	206,190	125,620	209,410	169,607	169,607
Materials Supplies-Other	109,874	114,294	125,020	145,389	145,389
Materials Supplies-Unleaded	0	0	0	0	0
Materials Total	109,874	114,294	125,020	145,389	145,389
Other Operating	0	-24	0	0	0
Other Total	0	-24	0	0	0
Casualty & Liability Costs	0	0	0	0	0
Miscellaneous Expenses	12,615	10,520	2,190	6,000	6,000
Other Non-Operating Expenses	55,228	89,277	83,296	84,871	84,871
Non Labor Total	**383,907**	**339,688**	**419,916**	**405,867**	**405,867**
Gross Operating Total	**44,026,731**	**33,295,969**	**47,930,837**	**44,438,374**	**44,329,211**
Cost Allocation	-8,681,913	-4,236,100	-3,527,657	-7,182,774	-7,128,175
Allocation Total	**-8,681,913**	**-4,236,100**	**-3,527,657**	**-7,182,774**	**-7,128,175**
Net Operating Expense	**35,344,818**	**29,059,869**	**44,403,180**	**37,255,600**	**37,201,036**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	425	429	423	425	425	426	1
Represented	0	0	0	0	0	0	0
Full-Time Total	**425**	**429**	**423**	**425**	**425**	**426**	**1**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**21**	**21**	**21**	**33**	**33**	**33**	**0**
Total	**446**	**450**	**444**	**458**	**458**	**459**	**1**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	48	52	53	56	56	56	0
Management	9	9	10	9	9	10	1
Police	323	323	315	327	327	327	0
Professional	2	2	1	1	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	64	64	65	65	65	65	0
Total	**446**	**450**	**444**	**458**	**458**	**459**	**1**

OFFICE OF POLICE SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	22,008,140	22,645,400	22,550,086	24,702,118	24,725,583
Overtime	6,056,690	6,370,682	7,057,622	5,049,756	5,005,969
Other Benefits	3,548,863	-9,385,152	6,969,810	3,938,030	3,834,599
Healthcare Rep/NonRep	4,333,549	4,402,566	4,429,943	5,028,111	5,039,942
Pension Rep/NonRep	7,184,517	8,817,781	6,308,897	4,560,967	4,561,954
Workers Comp-Excess/Losses	511,065	105,004	194,563	753,525	755,298
Benefits Total	15,577,994	3,940,199	17,903,213	14,280,633	14,191,793
Labor Total	**43,642,824**	**32,956,281**	**47,510,921**	**44,032,507**	**43,923,344**
Contractual Services	206,190	125,620	209,410	169,607	169,607
Materials Supplies-Other	109,874	114,294	125,020	145,389	145,389
Materials Supplies-Unleaded	0	0	0	0	0
Materials Total	109,874	114,294	125,020	145,389	145,389
Other Operating	0	-24	0	0	0
Other Total	0	-24	0	0	0
Casualty & Liability Costs	0	0	0	0	0
Miscellaneous Expenses	12,615	10,520	2,190	6,000	6,000
Other Non-Operating Expenses	55,228	89,277	83,296	84,871	84,871
Non Labor Total	**383,907**	**339,688**	**419,916**	**405,867**	**405,867**
Gross Operating Total	**44,026,731**	**33,295,969**	**47,930,837**	**44,438,374**	**44,329,211**
Cost Allocation	-8,681,913	-4,236,100	-3,527,657	-7,182,774	-7,128,175
Allocation Total	**-8,681,913**	**-4,236,100**	**-3,527,657**	**-7,182,774**	**-7,128,175**
Net Operating Expense	**35,344,818**	**29,059,869**	**44,403,180**	**37,255,600**	**37,201,036**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	425	429	423	425	425	426	1
Represented	0	0	0	0	0	0	0
Full-Time Total	**425**	**429**	**423**	**425**	**425**	**426**	**1**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**21**	**21**	**21**	**33**	**33**	**33**	**0**
Total	**446**	**450**	**444**	**458**	**458**	**459**	**1**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	48	52	53	56	56	56	0
Management	9	9	10	9	9	10	1
Police	323	323	315	327	327	327	0
Professional	2	2	1	1	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	64	64	65	65	65	65	0
Total	**446**	**450**	**444**	**458**	**458**	**459**	**1**

OFFICE OF POLICE SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM CHF POLICE & EMERG MGMT	C	MGR		1	1	1	----	1
PROTECTIVE SPEC POLICE CADET	9	ADM		11	11	11	11	11
PROTECTIVE SPEC POLICE CADET	9	ADM	X	----	----	----	4	4
TRANSIT POLICE OFFICER	8P	POL		71	71	68	68	68
TRANSIT POLICE OFFICER	8P	POL		----	----	5	5	5
DEPUTY CHIEF OF POLICE	23	MGR		2	2	2	2	2
TRANSIT POLICE MAJOR	20	MGR		4	4	5	5	5
Mgr Security & Emergency Mgmt	20	MGR		1	1	1	1	1
MGR CRIMINAL JUSTICE COMM/RECD	19	MGR		1	1	1	1	1
POLICE ADMINISTRATOR	17	ADM		1	1	1	----	----
DEPARTMENT ADMINISTRATOR	17	ADM		1	1	1	1	1
EMERGENCY PREP UNIT COORD	16	PRO		1	1	1	1	1
SUPV POLICE RECORDS	15	SUP		1	1	1	1	1
SUPV COMMUNICATIONS	15	SUP		3	3	4	4	4
SUSPENSION POLICY COORDINATOR	14	PRO		1	1	----	----	----
CJIT-POLICE DISPATCHER	14	ADM		15	15	15	15	15
TRANSIT POLICE OFFICER SPECIAL	13P	POL		50	50	50	50	50
CJIT-CALL TAKER	13	ADM		12	12	12	12	12
TRANSIT POLICE OFFICER SR	12P	POL		182	182	172	172	172
CRIMINAL JUSTICE ADMINISTRA	12	ADM		1	1	1	1	1
SECURITY TECHNICIAN	12	ADM		----	4	4	4	4
CJIT GCIC NCIC OPERATOR	12	ADM		1	1	1	1	1
SUPV PROTECTIVE SPECIALISTS	12	SUP		1	1	1	1	1
TRANSIT POLICE LIEUTENANT	11P	SUP		16	16	16	16	16
TRANSIT POLICE SERGEANT	10P	SUP		43	43	43	43	43

OFFICE OF POLICE SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
CRIMINAL JUSTICE INFO TECH REC	10	ADM		4	4	4	4	4
ADMINISTRATIVE ASSISTANT	10	ADM		1	1	2	2	2
Non-Rep Subtotal				**425**	**429**	**423**	**425**	**426**
Total Full-Time				**425**	**429**	**423**	**425**	**426**
Contract								
CONTRACT EMP PT	----	ADM		1	1	1	1	1
CONTRACT EMP PT POLICE OFFICER	----	POL		20	20	20	20	20
RESERVE SUPV POLICE OFFICER	--	POL	X	----	----	----	3	3
CONTRACT EMP PT POLICE OFFICER	--	POL	X	----	----	----	9	9
Total Contract				**21**	**21**	**21**	**33**	**33**
Office Total				**446**	**450**	**444**	**458**	**459**

OFFICE OF POLICE SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512470 PRINTING & REPRODCN SER	1,158	513	880	500	500
512680 TRAINING & SEMINAR FEES	397	2,834	8,608	0	0
512690 OTHER MISC CONSULTNG SERV	109,221	44,496	115,920	94,120	94,120
512990 OTHER MISCELLANEOUS	53,054	41,777	51,002	35,200	35,200
518590 RENT-OTHER PROPERTY	39,031	33,000	33,000	36,000	36,000
518940 LEASE/PURCHASE INT EXP	3,328	3,000	0	3,787	3,787
582220 OPERATING EQUIPMENT	0	0	0	0	0
Contractual Services Totals	$206,190	$125,620	$209,410	$169,607	$169,607
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	67,888	77,036	88,004	97,396	97,396
535610 ADMIN VEH-FUEL	20	30	0	0	0
539470 EQUIP MAINT REPAIRS-SHOP	0	0	0	0	0
539480 SMALL TOOL & EQUIP PURCH	12,763	4,914	6,543	12,670	12,670
539705 OFFICE SUPPLIES	28,740	31,793	30,343	33,547	33,547
539790 OTHER OFFICE SUPPLIES	80	220	47	0	0
539920 OFFICE FURNITURE&EQUIP EX	297	287	0	1,776	1,776
539990 OTHER SUPPLIES	86	14	84	0	0
Materials & Supplies Totals	$109,874	$114,294	$125,020	$145,389	$145,389
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	-24	0	0	0
Other Operating Expenses Totals	$0	($24)	$0	$0	$0
Miscellaneous Expenses					
549140 OVERNIGHT MAIL	0	0	45	0	0
549730 ADV-RECRUITING EXPENSES	12,615	10,520	2,145	6,000	6,000
Miscellaneous Expenses Totals	$12,615	$10,520	$2,190	$6,000	$6,000

OFFICE OF POLICE SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	100	920	0	0	0
551160 DUES/MEMBERSHIPS-OTHER	2,185	1,035	3,258	2,160	2,160
551490 PUB & SUBSCRIPTIONS-OTHER	805	1,635	20	1,000	1,000
554120 Conferences & Seminars	1,055	1,599	10,500	17,730	17,730
554320 Travel - Airfares	4,477	4,920	11,053	6,050	6,050
554340 Travel - Lodging	17,743	34,578	19,460	20,416	20,416
554350 Travel - Registration	8,075	11,158	9,588	15,410	15,410
554360 Travel - Meals	12,484	12,368	16,461	9,310	9,310
554380 Travel - Mileage	803	1,389	2,309	1,895	1,895
554390 Travel - Other	2,496	1,944	110	3,500	3,500
554820 OFF-SITE COURSE FEES	0	0	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	42	0	0	0
558981 MEETING REFRESHMENTS	8,192	4,362	10,091	7,400	7,400
558990 OTHER MISC EXPENSES	-1,835	13,326	448	0	0
Other Non-Operating Expenses Tot	$56,580	$89,277	$83,296	$84,871	$84,871
19200 Office of Police Services Totals	$385,259	$339,688	$419,916	$405,867	$405,867

DEPT OF SAFETY & QUALITY ASSURANCE

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	3,617,982	4,241,740	4,358,054	4,842,064	5,001,656
Overtime	22,064	3,126	13,094	0	0
Other Benefits	373,093	-269,725	548,309	1,078,806	1,135,667
Healthcare Rep/NonRep	484,011	622,454	663,488	627,034	627,035
Pension Rep/NonRep	490,363	674,893	511,503	714,553	736,138
Workers Comp-Excess/Losses	-135	-25	277	93,969	93,969
Benefits Total	1,347,331	1,027,597	1,723,578	2,514,362	2,592,809
Labor Total	**4,987,377**	**5,272,464**	**6,094,726**	**7,356,426**	**7,594,465**
Contractual Services	15,724	24,242	190,699	80,100	80,100
Materials Supplies-Other	10,599	20,923	7,399	11,967	11,967
Materials Total	10,599	20,923	7,399	11,967	11,967
Miscellaneous Expenses	0	0	0	0	0
Other Non-Operating Expenses	69,981	83,638	112,935	143,121	143,121
Non Labor Total	**96,304**	**128,803**	**311,032**	**235,188**	**235,188**
Gross Operating Total	**5,083,681**	**5,401,267**	**6,405,758**	**7,591,614**	**7,829,653**
Cost Allocation	-2,747,040	-2,805,042	-2,923,797	-3,024,391	-3,118,592
Allocation Total	**-2,747,040**	**-2,805,042**	**-2,923,797**	**-3,024,391**	**-3,118,592**
Net Operating Expense	**2,336,641**	**2,596,225**	**3,481,961**	**4,567,223**	**4,711,061**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	50	50	49	53	53	53	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**50**	**50**	**49**	**53**	**53**	**53**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**7**	**7**	**5**	**5**	**5**	**5**	**0**
Total	**57**	**57**	**54**	**58**	**58**	**58**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	3	3	3	3	3	3	0
Management	7	7	7	8	8	8	0
Police	0	0	0	0	0	0	0
Professional	24	24	22	25	25	25	0
Technical	23	23	22	22	22	22	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**57**	**57**	**54**	**58**	**58**	**58**	**0**

OFFICE OF AGM OF SAFETY & QA

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	266,423	288,148	408,404	420,657	459,722
Other Benefits	28,889	-62,578	78,278	109,126	124,313
Healthcare Rep/NonRep	11,377	33,712	54,101	47,323	47,323
Pension Rep/NonRep	41,652	53,033	84,868	67,820	74,118
Workers Comp-Excess/Losses	-1	0	-2	7,092	7,092
Benefits Total	81,918	24,167	217,245	231,361	252,847
Labor Total	**348,341**	**312,315**	**625,649**	**652,018**	**712,569**
Contractual Services	13,418	16,999	26,679	65,000	65,000
Materials Supplies-Other	1,562	5,405	1,358	2,000	2,000
Materials Total	1,562	5,405	1,358	2,000	2,000
Miscellaneous Expenses	0	0	0	0	0
Other Non-Operating Expenses	17,032	31,208	57,223	74,275	74,275
Non Labor Total	**32,012**	**53,613**	**85,261**	**141,275**	**141,275**
Gross Operating Total	**380,352**	**365,927**	**710,910**	**793,293**	**853,844**
Cost Allocation	-108,881	-117,221	-180,958	-214,678	-231,064
Allocation Total	**-108,881**	**-117,221**	**-180,958**	**-214,678**	**-231,064**
Net Operating Expense	**271,471**	**248,706**	**529,952**	**578,615**	**622,780**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	2	2	5	4	4	4	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**2**	**2**	**5**	**4**	**4**	**4**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**3**	**0**	**0**	**0**	**0**
Total	**2**	**2**	**8**	**4**	**4**	**4**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	0	0	6	2	2	2	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**2**	**2**	**8**	**4**	**4**	**4**	**0**

OFFICE OF AGM OF SAFETY & QA

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM Safety & QA	C	MGR		1	1	1	1	1
PROJECT MANAGER I	20	PRO		----	----	1	1	1
TEST ENGINEER	19	PRO		----	----	1	----	----
TECHNICAL WRITER	18	PRO		----	----	1	1	1
DEPARTMENT ADMINISTRATOR	17	ADM		1	1	1	1	1
Non-Rep Subtotal				**2**	**2**	**5**	**4**	**4**
Total Full-Time				**2**	**2**	**5**	**4**	**4**
Contract								
CONTRACT PROFESSIONAL	----	PRO		----	----	3	----	----
Total Contract				**----**	**----**	**3**	**----**	**----**
Office Total				**2**	**2**	**8**	**4**	**4**

OFFICE OF AGM OF SAFETY & QA

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512445 NON-IBM LICENSE FEE	0	0	0	0	0
512690 OTHER MISC CONSULTNG SERV	10,018	15,299	26,254	65,000	65,000
512990 OTHER MISCELLANEOUS	3,400	1,700	425	0	0
Contractual Services Totals	$13,418	$16,999	$26,679	$65,000	$65,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	471	0	0	0
539470 EQUIP MAINT REPAIRS-SHOP	0	0	0	0	0
539705 OFFICE SUPPLIES	1,562	4,279	1,358	2,000	2,000
539910 ENVIRONMENTAL SAFETY SUPP	0	655	0	0	0
Materials & Supplies Totals	$1,562	$5,405	$1,358	$2,000	$2,000
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	63	0	0
551160 DUES/MEMBERSHIPS-OTHER	260	495	323	500	500
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	0	300	300
554120 Conferences & Seminars	0	0	0	0	0
554320 Travel - Airfares	1,339	1,213	2,633	1,500	1,500
554340 Travel - Lodging	313	5,541	4,849	4,625	4,625
554350 Travel - Registration	110	1,098	284	0	0
554360 Travel - Meals	0	1,407	1,311	1,250	1,250
554390 Travel - Other	0	121	84	0	0
554760 IN-HOUSE TRG MAT & SUPP	5,148	2,200	0	10,000	10,000
554820 OFF-SITE COURSE FEES	0	2,620	4,200	600	600
558970 OTHER EMPLOYEE REIMBURSAB	0	0	31	0	0
558981 MEETING REFRESHMENTS	4,921	1,560	1,062	2,500	2,500
558983 EMPLOYEE AWARDS	3,734	13,748	38,624	50,000	50,000
558990 OTHER MISC EXPENSES	1,207	1,206	3,761	3,000	3,000
Other Non-Operating Expenses Tot	$17,032	$31,208	$57,223	$74,275	$74,275
16900 Office of AGM of Safety & QA Totals	$32,012	$53,613	$85,261	$141,275	$141,275

OFFICE OF SAFETY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,766,171	2,327,813	2,288,405	2,587,891	2,618,261
Overtime	5,279	0	7,728	0	0
Other Benefits	187,170	-170,576	283,298	560,888	569,458
Healthcare Rep/NonRep	298,239	385,264	409,350	343,094	343,095
Pension Rep/NonRep	233,721	385,320	270,559	376,681	378,989
Workers Comp-Excess/Losses	-90	-16	319	51,417	51,417
Benefits Total	719,040	599,992	963,526	1,332,080	1,342,958
Labor Total	**2,490,490**	**2,927,805**	**3,259,659**	**3,919,971**	**3,961,219**
Contractual Services	2,306	0	164,020	4,500	4,500
Materials Supplies-Other	3,260	9,941	3,426	8,467	8,467
Materials Total	3,260	9,941	3,426	8,467	8,467
Other Non-Operating Expenses	35,900	37,033	44,238	59,546	59,546
Non Labor Total	**41,466**	**46,974**	**211,683**	**72,513**	**72,513**
Gross Operating Total	**2,531,956**	**2,974,779**	**3,471,342**	**3,992,484**	**4,033,732**
Cost Allocation	-1,321,204	-1,453,838	-1,621,785	-1,580,977	-1,603,492
Allocation Total	**-1,321,204**	**-1,453,838**	**-1,621,785**	**-1,580,977**	**-1,603,492**
Net Operating Expense	**1,210,752**	**1,520,941**	**1,849,558**	**2,411,507**	**2,430,240**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	33	33	27	29	29	29	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**33**	**33**	**27**	**29**	**29**	**29**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**1**	**1**	**1**	**3**	**3**	**3**	**0**
Total	**34**	**34**	**28**	**32**	**32**	**32**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	4	4	4	5	5	5	0
Police	0	0	0	0	0	0	0
Professional	15	15	11	14	14	14	0
Technical	14	14	12	12	12	12	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**34**	**34**	**28**	**32**	**32**	**32**	**0**

OFFICE OF SAFETY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR SAFETY	23	MGR		----	----	1	1	1
Director of Safety	23	MGR		1	1	----	----	----
MGR SAFETY	22	MGR	X	----	----	----	1	1
PROJECT MANAGER II	22	PRO		1	1	----	----	----
MGR SAFETY	22	MGR		----	----	1	1	1
MGR OPERATIONAL SAFETY	21	MGR		1	1	----	----	----
MGR SYSTEM SAFETY PROGRAMS	21	MGR		1	1	----	----	----
MGR CONFIGURATION MGMT	21	MGR		1	1	1	1	1
Mgr Environmental Health & Safety	21	MGR		----	----	1	1	1
Project Manager I	20	PRO		2	2	1	1	1
System Safety Engineer III	20	TEC		1	1	1	1	1
Senior Safety Operational Officer - Bus/Rail	20	PRO		----	----	1	1	1
ENVIRONMENTAL COORDINATOR	19	PRO	X	----	----	----	1	1
SAFETY OPERATIONAL OFFICER	19	PRO	X	----	----	----	2	2
ENVIRO HEALTH SAFETY COORD III	19	PRO		2	2	2	2	2
SYSTEM SAFETY COORDINATOR	19	TEC		3	3	3	3	3
SAFETY OPERATIONAL OFFICER	19	TEC		10	10	8	8	8
SYSTEM SAFETY AUDITOR	19	PRO		1	1	----	----	----
TECHNICAL WRITER	18	PRO		2	2	1	----	----
OFFICE ADMINISTRATOR II	16	ADM		----	----	1	1	1
CONFIG MGMT SPECIALIST III	16	PRO		4	4	4	3	2
SAFETY DATA ANALYST	16	PRO		1	1	1	----	----
Config Mgmt Specialist II	14	PRO		----	----	----	1	2
SR ADMINISTRATIVE ASSISTANT	12	PRO		1	1	----	----	----
ADMINISTRATIVE ASSISTANT	10	ADM		1	1	----	----	----

OFFICE OF SAFETY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Rep Subtotal				**33**	**33**	**27**	**29**	**29**
Total Full-Time				**33**	**33**	**27**	**29**	**29**
Contract								
CONTRACT PROFESSIONAL	NR125	PRO		----	----	----	2	2
CONTRACT PROFESSIONAL	----	PRO		1	1	1	1	1
Total Contract				**1**	**1**	**1**	**3**	**3**
Office Total				**34**	**34**	**28**	**32**	**32**

OFFICE OF SAFETY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512680 TRAINING & SEMINAR FEES	1,700	0	0	3,000	3,000
512990 OTHER MISCELLANEOUS	0	0	164,020	0	0
514160 MAIN SER-PRINTERS COPIERS	606	0	0	1,500	1,500
Contractual Services Totals	$2,306	$0	$164,020	$4,500	$4,500
Materials & Supplies					
539705 OFFICE SUPPLIES	3,260	9,515	3,189	5,140	5,140
539760 PRINTING & REPRODCTN SUPP	0	0	0	1,827	1,827
539910 ENVIRONMENTAL SAFETY SUPP	0	427	237	1,500	1,500
Materials & Supplies Totals	$3,260	$9,941	$3,426	$8,467	$8,467
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	500	500
551160 DUES/MEMBERSHIPS-OTHER	750	2,976	248	3,150	3,150
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	0	600	600
554120 Conferences & Seminars	2,419	1,730	9,766	19,876	19,876
554320 Travel - Airfares	5,277	5,082	4,123	4,578	4,578
554340 Travel - Lodging	9,222	10,936	12,828	7,858	7,858
554350 Travel - Registration	5,300	4,190	6,917	0	0
554360 Travel - Meals	3,669	2,462	4,909	4,572	4,572
554380 Travel - Mileage	5,741	1,991	1,900	5,672	5,672
554390 Travel - Other	496	361	241	3,000	3,000
554820 OFF-SITE COURSE FEES	2,120	5,277	1,894	3,500	3,500
558970 OTHER EMPLOYEE REIMBURSAB	266	897	393	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	0	184	0	0
558981 MEETING REFRESHMENTS	159	722	829	2,400	2,400
558983 EMPLOYEE AWARDS	0	0	0	3,000	3,000
558990 OTHER MISC EXPENSES	481	408	7	840	840
Other Non-Operating Expenses Tot	$35,900	$37,033	$44,238	$59,546	$59,546
16700 Office of Safety Totals	$41,466	$46,974	$211,683	$72,513	$72,513

OFFICE OF QA

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,585,388	1,625,779	1,661,245	1,833,516	1,923,673
Overtime	16,785	3,126	5,366	0	0
Other Benefits	157,034	-36,571	186,733	408,792	441,896
Healthcare Rep/NonRep	174,395	203,478	200,037	236,617	236,617
Pension Rep/NonRep	214,989	236,540	156,076	270,052	283,031
Workers Comp-Excess/Losses	-44	-8	-40	35,460	35,460
Benefits Total	546,374	403,439	542,806	950,921	997,005
Labor Total	**2,148,547**	**2,032,344**	**2,209,417**	**2,784,437**	**2,920,677**
Contractual Services	0	7,243	0	10,600	10,600
Materials Supplies-Other	5,777	5,577	2,615	1,500	1,500
Materials Total	5,777	5,577	2,615	1,500	1,500
Other Non-Operating Expenses	17,049	15,397	11,474	9,300	9,300
Non Labor Total	**22,826**	**28,217**	**14,089**	**21,400**	**21,400**
Gross Operating Total	**2,171,373**	**2,060,561**	**2,223,506**	**2,805,837**	**2,942,077**
Cost Allocation	-1,316,955	-1,233,983	-1,121,054	-1,228,736	-1,284,035
Allocation Total	**-1,316,955**	**-1,233,983**	**-1,121,054**	**-1,228,736**	**-1,284,035**
Net Operating Expense	**854,418**	**826,578**	**1,102,452**	**1,577,101**	**1,658,042**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	15	15	17	20	20	20	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**15**	**15**	**17**	**20**	**20**	**20**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**6**	**6**	**1**	**2**	**2**	**2**	**0**
Total	**21**	**21**	**18**	**22**	**22**	**22**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	2	2	2	2	2	2	0
Police	0	0	0	0	0	0	0
Professional	9	9	5	9	9	9	0
Technical	9	9	10	10	10	10	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**21**	**21**	**18**	**22**	**22**	**22**	**0**

OFFICE OF QA

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR QA & CONFIG MGMT	23	MGR		----	1	1	1	----
Director of QA & Configuration Mgmt	23	MGR		1	----	----	----	----
Dir Quality Assurance	23	MGR		----	----	----	----	1
MGR QUALITY ASSURANCE	22	MGR		1	1	1	1	1
PROJECT MANAGER II	22	PRO		----	----	1	1	1
TEST ENGINEER	19	PRO		1	1	----	1	1
QA ENGINEER	19	TEC		9	9	10	10	10
SYSTEM SAFETY AUDITOR	19	PRO		----	----	1	1	1
TECHNICAL WRITER	18	PRO		----	----	----	1	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
SAFETY DATA ANALYST	16	PRO		----	----	----	1	1
QA SPECIALIST	16	PRO		2	2	2	2	2
Non-Rep Subtotal				**15**	**15**	**17**	**20**	**20**
Total Full-Time				**15**	**15**	**17**	**20**	**20**
Contract								
CONTRACT PROFESSIONAL	NR125	PRO		----	----	----	1	1
CONTRACT PROFESSIONAL	----	PRO		6	6	1	1	1
Total Contract				**6**	**6**	**1**	**2**	**2**
Office Total				**21**	**21**	**18**	**22**	**22**

OFFICE OF QA

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512470 PRINTING & REPRODCN SER	0	0	0	600	600
512680 TRAINING & SEMINAR FEES	0	5,295	0	10,000	10,000
514710 MNT/REPAIR-NONPASS FACILI	0	0	0	0	0
514780 SHOP AND GARAGE EQUIPMENT	0	1,948	0	0	0
Contractual Services Totals	$0	$7,243	$0	$10,600	$10,600
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	49	0	0	0
539705 OFFICE SUPPLIES	5,524	5,528	2,615	1,500	1,500
539990 OTHER SUPPLIES	0	0	0	0	0
Materials & Supplies Totals	$5,524	$5,577	$2,615	$1,500	$1,500
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	-32	0	0	0
551160 DUES/MEMBERSHIPS-OTHER	2,422	1,686	1,024	2,500	2,500
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	78	500	500
554120 Conferences & Seminars	0	0	0	2,000	2,000
554320 Travel - Airfares	3,755	1,445	1,875	0	0
554340 Travel - Lodging	1,371	2,769	1,568	0	0
554350 Travel - Registration	80	4,310	3,970	0	0
554360 Travel - Meals	380	1,643	413	1,500	1,500
554380 Travel - Mileage	0	0	0	500	500
554390 Travel - Other	50	579	56	0	0
554820 OFF-SITE COURSE FEES	8,442	2,830	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	100	168	1,461	0	0
558981 MEETING REFRESHMENTS	0	0	0	300	300
558990 OTHER MISC EXPENSES	450	0	1,029	2,000	2,000
Other Non-Operating Expenses Tot	$17,049	$15,397	$11,474	$9,300	$9,300
41300 Office of QA Totals	$22,573	$28,217	$14,089	$21,400	$21,400

Division of Bus Operations
- Dept of Chief Bus Operations
- Dept of Bus Operations

DIVISION OF BUS OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	80,035,294	75,104,908	78,591,214	85,266,119	93,061,593
Overtime	16,009,578	13,660,992	15,757,085	15,877,987	16,777,947
Other Benefits	15,342,325	15,712,020	12,245,526	9,113,234	10,925,871
Healthcare Rep/NonRep	25,156,875	24,499,183	24,582,687	26,024,669	27,064,460
Pension Rep/NonRep	9,049,550	6,834,513	7,766,360	10,491,745	11,462,738
Workers Comp-Excess/Losses	4,780,388	3,809,449	3,688,712	3,405,933	3,540,681
Benefits Total	54,329,138	50,855,165	48,283,285	49,035,581	52,993,749
Labor Total	**150,374,010**	**139,621,065**	**142,631,583**	**150,179,687**	**162,833,288**
Contractual Services	4,751,740	26,945,878	24,910,140	30,385,107	34,410,350
Materials Supplies-Other	14,767,506	14,237,172	16,326,948	17,587,130	17,504,030
Materials & Supplies-Diesel	6,473,698	3,955,952	4,232,462	5,010,972	5,010,972
Materials & Supplies-CNG	4,205,534	5,259,911	4,581,029	5,323,870	5,323,870
Materials Supplies-Unleaded	838,915	1,506,673	1,073,926	1,528,388	1,528,388
Materials Total	26,285,653	24,959,707	26,214,365	29,450,360	29,367,260
Other Operating	67,368	3,578	118,157	3,138	56,238
Other Total	67,368	3,578	118,157	3,138	56,238
Casualty & Liability Costs	1,221,867	1,331,537	1,221,904	1,609,324	1,609,324
Miscellaneous Expenses	3,074	4,736	6,786	3,747	3,747
Other Non-Operating Expenses	16,944	16,457	38,133	80,136	185,252
Non Labor Total	**32,346,645**	**53,261,894**	**52,509,486**	**61,531,812**	**65,632,171**
Gross Operating Total	**182,720,656**	**192,882,959**	**195,141,069**	**211,711,499**	**228,465,459**
Cost Allocation	-213,498	-210,344	-231,115	-278,273	-266,900
Allocation Total	**-213,498**	**-210,344**	**-231,115**	**-278,273**	**-266,900**
Net Operating Expense	**182,507,158**	**192,672,615**	**194,909,954**	**211,433,226**	**228,198,559**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	193	159	163	165	167	182	15
Represented	1,891	1,572	1,602	1,631	1,690	1,690	0
Full-Time Total	**2,084**	**1,731**	**1,765**	**1,796**	**1,857**	**1,872**	**15**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	185	125	125	125	125	125	0
Part-Time Total	**185**	**125**	**125**	**125**	**125**	**125**	**0**
Contract	**17**	**16**	**16**	**16**	**16**	**16**	**0**
Total	**2,286**	**1,872**	**1906**	**1,937**	**1,998**	**2,013**	**15**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	37	20	23	24	24	24	0
Management	27	27	26	27	29	29	0
Police	0	0	0	0	0	0	0
Professional	19	18	17	17	18	20	2
Technical	3	3	3	3	3	16	13
Maintenance	386	341	357	357	357	357	0
Operator	1,683	1,350	1,364	1,393	1,452	1,452	0
Represented	7	6	6	6	6	6	0
Supervisory	124	107	110	110	109	109	0
Total	**2,286**	**1,872**	**1,906**	**1,937**	**1,998**	**2,013**	**15**

DEPT OF CHIEF BUS OPS & URBAN PLANNING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	0	260,000
Other Benefits	0	0	0	0	87,478
Healthcare Rep/NonRep	0	0	0	0	11,831
Pension Rep/NonRep	0	0	0	0	41,918
Workers Comp-Excess/Losses	0	0	0	0	1,773
Benefits Total	0	0	0	0	143,000
Labor Total	**0**	**0**	**0**	**0**	**403,000**
Other Non-Operating Expenses	0	0	0	0	75,116
Non Labor Total	**0**	**0**	**0**	**0**	**75,116**
Gross Operating Total	**0**	**0**	**0**	**0**	**478,116**
Net Operating Expense	**0**	**0**	**0**	**0**	**478,116**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented					1	1	0
Represented					0	0	0
Full-Time Total					**1**	**1**	**0**
Non-Represented (PT)					0	0	0
Represented (PT)					0	0	0
Part-Time Total					**0**	**0**	**0**
Contract					**0**	**0**	**0**
Total					**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	0	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**0**	**1**	**1**	**0**

OFFICE OF CHIEF BUS OPS & URBAN PLANNING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	0	260,000
Other Benefits	0	0	0	0	87,478
Healthcare Rep/NonRep	0	0	0	0	11,831
Pension Rep/NonRep	0	0	0	0	41,918
Workers Comp-Excess/Losses	0	0	0	0	1,773
Benefits Total	0	0	0	0	143,000
Labor Total	**0**	**0**	**0**	**0**	**403,000**
Other Non-Operating Expenses	0	0	0	0	75,116
Non Labor Total	**0**	**0**	**0**	**0**	**75,116**
Gross Operating Total	**0**	**0**	**0**	**0**	**478,116**
Net Operating Expense	**0**	**0**	**0**	**0**	**478,116**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented					1	1	0
Represented					0	0	0
Full-Time Total					**1**	**1**	**0**
Non-Represented (PT)					0	0	0
Represented (PT)					0	0	0
Part-Time Total					**0**	**0**	**0**
Contract					**0**	**0**	**0**
Total					**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	0	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**0**	**1**	**1**	**0**

OFFICE OF CHIEF BUS OPS & URBAN PLANNING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Position title update per HR request from Chief of	A	MGR		----	----	----	----	1
Non-Rep Subtotal				**----**	**----**	**----**	**----**	**1**
Total Full-Time				**----**	**----**	**----**	**----**	**1**
Office Total				**0**	**0**	**0**	**0**	**1**

OFFICE OF CHIEF BUS OPS & URBAN PLANNING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	0	7,616
558982 EMPLOYEE RECREATIONAL EXP	0	0	0	0	60,000
558990 OTHER MISC EXPENSES	0	0	0	0	7,500
Other Non-Operating Expenses Tot	$0	$0	$0	$0	$75,116
71100 Office of Chief Bus Ops & Urban Planning Totals	$0	$0	$0	$0	$75,116

DEPT OF BUS OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	80,035,294	75,104,908	78,591,214	85,266,119	92,801,593
Overtime	16,009,578	13,660,992	15,757,085	15,877,987	16,777,947
Other Benefits	15,342,325	15,712,020	12,245,526	9,113,234	10,838,393
Healthcare Rep/NonRep	25,156,875	24,499,183	24,582,687	26,024,669	27,052,629
Pension Rep/NonRep	9,049,550	6,834,513	7,766,360	10,491,745	11,420,819
Workers Comp-Excess/Losses	4,780,388	3,809,449	3,688,712	3,405,933	3,538,908
Benefits Total	54,329,138	50,855,165	48,283,285	49,035,581	52,850,749
Labor Total	**150,374,010**	**139,621,065**	**142,631,583**	**150,179,687**	**162,430,288**
Contractual Services	4,751,740	26,945,878	24,910,140	30,385,107	34,410,350
Materials Supplies-Other	14,767,506	14,237,172	16,326,948	17,587,130	17,504,030
Materials & Supplies-Diesel	6,473,698	3,955,952	4,232,462	5,010,972	5,010,972
Materials & Supplies-CNG	4,205,534	5,259,911	4,581,029	5,323,870	5,323,870
Materials Supplies-Unleaded	838,915	1,506,673	1,073,926	1,528,388	1,528,388
Materials Total	26,285,653	24,959,707	26,214,365	29,450,360	29,367,260
Other Operating	67,368	3,578	118,157	3,138	56,238
Other Total	67,368	3,578	118,157	3,138	56,238
Casualty & Liability Costs	1,221,867	1,331,537	1,221,904	1,609,324	1,609,324
Miscellaneous Expenses	3,074	4,736	6,786	3,747	3,747
Other Non-Operating Expenses	16,944	16,457	38,133	80,136	110,136
Non Labor Total	**32,346,645**	**53,261,894**	**52,509,486**	**61,531,812**	**65,557,055**
Gross Operating Total	**182,720,656**	**192,882,959**	**195,141,069**	**211,711,499**	**227,987,343**
Cost Allocation	-213,498	-210,344	-231,115	-278,273	-266,900
Allocation Total	**-213,498**	**-210,344**	**-231,115**	**-278,273**	**-266,900**
Net Operating Expense	**182,507,158**	**192,672,615**	**194,909,954**	**211,433,226**	**227,720,443**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	193	159	163	165	166	181	15
Represented	1,891	1,572	1,602	1,631	1,690	1,690	0
Full-Time Total	**2,084**	**1,731**	**1,765**	**1,796**	**1,856**	**1,871**	**15**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	185	125	125	125	125	125	0
Part-Time Total	**185**	**125**	**125**	**125**	**125**	**125**	**0**
Contract	**17**	**16**	**16**	**16**	**16**	**16**	**0**
Total	**2,286**	**1,872**	**1906**	**1,937**	**1,997**	**2,012**	**15**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	37	20	23	24	24	24	0
Management	27	27	26	27	28	28	0
Police	0	0	0	0	0	0	0
Professional	19	18	17	17	18	20	2
Technical	3	3	3	3	3	16	13
Maintenance	386	341	357	357	357	357	0
Operator	1,683	1,350	1,364	1,393	1,452	1,452	0
Represented	7	6	6	6	6	6	0
Supervisory	124	107	110	110	109	109	0
Total	**2,286**	**1,872**	**1,906**	**1,937**	**1,997**	**2,012**	**15**

OFFICE OF AGM BUS OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	210,653	210,652
Other Benefits	0	0	0	54,690	54,689
Healthcare Rep/NonRep	0	0	0	23,662	23,662
Pension Rep/NonRep	0	0	0	33,962	33,962
Workers Comp-Excess/Losses	0	0	0	3,546	3,546
Benefits Total	0	0	0	115,860	115,859
Labor Total	**0**	**0**	**0**	**326,513**	**326,511**
Materials Supplies-Other	0	0	0	12,000	12,000
Materials Total	0	0	0	12,000	12,000
Other Non-Operating Expenses	0	0	0	60,000	60,000
Non Labor Total	**0**	**0**	**0**	**72,000**	**72,000**
Gross Operating Total	**0**	**0**	**0**	**398,513**	**398,511**
Cost Allocation	0	0	0	0	0
Allocation Total	**0**	**0**	**0**	**0**	**0**
Net Operating Expense	**0**	**0**	**0**	**398,513**	**398,511**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented				2	2	2	0
Represented				0	0	0	0
Full-Time Total				**2**	**2**	**2**	**0**
Non-Represented (PT)				0	0	0	0
Represented (PT)				0	0	0	0
Part-Time Total				**0**	**0**	**0**	**0**
Contract				**0**	**0**	**0**	**0**
Total				**2**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	1	1	1	0
Management			0	1	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**2**	**2**	**2**	**0**

OFFICE OF AGM BUS OPERATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM of Bus Operations	C	MGR		----	----	----	1	1
DEPARTMENT ADMINISTRATOR	17	ADM		----	----	----	1	1
Non-Rep Subtotal				**----**	**----**	**----**	**2**	**2**
Total Full-Time				**----**	**----**	**----**	**2**	**2**
Office Total				**0**	**0**	**0**	**2**	**2**

OFFICE OF AGM BUS OPERATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Materials & Supplies					
539190 OTHER BLDG-MISCELLANEOUS	0	0	0	0	0
539705 OFFICE SUPPLIES	0	0	0	5,000	5,000
539780 PROMOTIONAL ITEMS	0	0	0	5,000	5,000
539990 OTHER SUPPLIES	0	0	0	2,000	2,000
Materials & Supplies Totals	$0	$0	$0	$12,000	$12,000
Other Non-Operating Expenses					
554120 Conferences & Seminars	0	0	0	5,000	5,000
554390 Travel - Other	0	0	0	37,500	37,500
554760 IN-HOUSE TRG MAT & SUPP	0	0	0	17,500	17,500
Other Non-Operating Expenses Tot	$0	$0	$0	$60,000	$60,000
88600 Office of AGM Bus Operations Totals	$0	$0	$0	$72,000	$72,000

OFFICE OF BUS TRANSPORTATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	53,375,135	58,012,386	60,412,337	63,913,357	69,381,856
Overtime	11,467,502	10,971,632	12,743,003	13,583,624	14,333,069
Other Benefits	10,351,335	12,692,673	9,142,593	6,278,754	7,416,550
Healthcare Rep/NonRep	16,552,200	18,035,147	18,096,163	20,093,435	20,932,102
Pension Rep/NonRep	5,796,338	4,933,077	5,670,800	7,879,274	8,513,497
Workers Comp-Excess/Losses	3,492,798	3,168,260	2,991,584	2,645,316	2,749,923
Benefits Total	36,192,671	38,829,157	35,901,141	36,896,779	39,612,072
Labor Total	**101,035,308**	**107,813,175**	**109,056,481**	**114,393,760**	**123,326,997**
Contractual Services	158	0	0	0	0
Materials Supplies-Other	48,052	51,920	53,243	64,479	64,479
Materials Total	48,052	51,920	53,243	64,479	64,479
Casualty & Liability Costs	1,128,581	1,241,981	1,149,349	1,486,178	1,486,178
Miscellaneous Expenses	429	139	95	547	547
Other Non-Operating Expenses	6,384	3,543	8,792	9,648	9,648
Non Labor Total	**1,183,604**	**1,297,583**	**1,211,480**	**1,560,852**	**1,560,852**
Gross Operating Total	**102,218,912**	**109,110,758**	**110,267,961**	**115,954,612**	**124,887,849**
Cost Allocation	-10,309	-11,711	-12,164	-7,284	-7,961
Allocation Total	**-10,309**	**-11,711**	**-12,164**	**-7,284**	**-7,961**
Net Operating Expense	**102,208,603**	**109,099,048**	**110,255,797**	**115,947,328**	**124,879,888**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	92	92	95	95	95	95	0
Represented	1,229	1,229	1,243	1,272	1,331	1,331	0
Full-Time Total	**1,321**	**1,321**	**1,338**	**1,367**	**1,426**	**1,426**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	125	125	125	125	125	125	0
Part-Time Total	**125**	**125**	**125**	**125**	**125**	**125**	**0**
Contract	**13**	**13**	**13**	**13**	**13**	**13**	**0**
Total	**1,459**	**1,459**	**1476**	**1,505**	**1,564**	**1,564**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	2	2	2	2	2	2	0
Management	13	13	13	13	13	13	0
Police	0	0	0	0	0	0	0
Professional	13	13	13	13	13	13	0
Technical	0	0	0	0	0	0	0
Maintenance	2	2	2	2	2	2	0
Operator	1,350	1,350	1,364	1,393	1,452	1,452	0
Represented	2	2	2	2	2	2	0
Supervisory	77	77	80	80	80	80	0
Total	**1,459**	**1,459**	**1,476**	**1,505**	**1,564**	**1,564**	**0**

OFFICE OF BUS TRANSPORTATION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Dir Bus Transportation	23	MGR		1	1	1	1	1
GEN SUPT BUS SVC COORDINATION	20	MGR		1	1	1	1	1
GEN SUPT BUS TRANS OPERATIONS	20	MGR		3	3	3	3	3
SUPT BUS COMMUNICATIONS CENTER	18	MGR		1	1	1	1	1
SUPT BUS TRANSPORTATION	18	MGR		7	7	7	7	7
SUPV BUS TRANSPORTATION	16	SUP		----	----	----	----	44
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
DISPATCHER RADIO COMMUNICATION	16	SUP		----	----	----	----	12
SUPV BUS TRANSPORTATION	16	SUP		----	----	----	----	3
DIVISION DISPATCHER	16	SUP		----	----	----	----	21
SUPV BUS TRANSPORTATION	15	SUP		----	----	3	3	----
DISPATCHER RADIO COMMUNICATION	15	SUP		12	12	12	12	----
SUPV BUS TRANSPORTATION	15	SUP		44	44	44	44	----
DIVISION DISPATCHER	15	SUP		21	21	21	21	----
ADMINISTRATIVE ASSISTANT	10	ADM		1	1	1	1	1
Non-Rep Subtotal				**92**	**92**	**95**	**95**	**95**
Represented								
BUS OPERATOR	UR	OPR		1,225	1,225	1,198	1,227	1,286
BUS OPERATOR	UR	OPR		----	----	41	41	41
SERVICEPERSON II	UR	MNT		2	2	2	2	2
TRANSPORTATION ASSISTANT	UR	REP		2	2	2	2	2
Represented Subtotal				**1,229**	**1,229**	**1,243**	**1,272**	**1,331**
Total Full-Time				**1,321**	**1,321**	**1,338**	**1,367**	**1,426**

OFFICE OF BUS TRANSPORTATION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Part-Time								
PT BUS OPERATOR	UR	OPR		125	125	125	125	125
Total Part-Time				**125**	**125**	**125**	**125**	**125**
Contract								
CONTRACT PROFESSIONAL	----	PRO		13	13	13	13	13
Total Contract				**13**	**13**	**13**	**13**	**13**
Office Total				**1,459**	**1,459**	**1,476**	**1,505**	**1,564**

OFFICE OF BUS TRANSPORTATION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Materials & Supplies					
531000 PROJECT MATERIALS	1,972	1,507	10,713	6,405	6,405
531005 MAINT & REPAIR REV VEH	0	5,294	0	0	0
531890 OTHER MATERIALS/SUPPLIES	29	0	47	1,176	1,176
539505 BLDG-JANITORIAL SUPPLIES	34,947	36,148	35,415	31,717	31,717
539705 OFFICE SUPPLIES	10,369	8,955	7,061	24,005	24,005
539790 OTHER OFFICE SUPPLIES	338	16	8	0	0
539990 OTHER SUPPLIES	398	0	0	1,176	1,176
Materials & Supplies Totals	$48,052	$51,920	$53,243	$64,479	$64,479
Casualty & Liability Costs					
543430 DIR INS CHARGED BUS/RAIL	1,266,428	1,251,722	1,263,673	1,437,574	1,437,574
543440 DIR INS CHARGED HR & A	99,601	98,528	102,014	48,604	48,604
543850 RECOVERY DAMAGES-REV VEH	-234,543	-108,269	-201,708	0	0
543860 RECOVERY DAMAGES SERV VEH	-2,906	0	-14,630	0	0
Casualty & Liability Costs Totals	$1,128,581	$1,241,981	$1,149,349	$1,486,178	$1,486,178
Miscellaneous Expenses					
549120 POSTAGE	429	139	95	547	547
Miscellaneous Expenses Totals	$429	$139	$95	$547	$547

OFFICE OF BUS TRANSPORTATION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	96	96
551160 DUES/MEMBERSHIPS-OTHER	0	0	58	0	0
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	0	516	516
554320 Travel - Airfares	1,028	923	500	0	0
554340 Travel - Lodging	0	0	1,114	0	0
554350 Travel - Registration	0	0	0	0	0
554360 Travel - Meals	0	732	86	0	0
554380 Travel - Mileage	0	27	0	0	0
554390 Travel - Other	6	120	99	0	0
554760 IN-HOUSE TRG MAT & SUPP	0	-650	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	0	0	0	0
558981 MEETING REFRESHMENTS	0	82	0	96	96
558990 OTHER MISC EXPENSES	5,350	2,309	6,937	8,940	8,940
Other Non-Operating Expenses Tot	$6,384	$3,543	$8,792	$9,648	$9,648
15400 Office of Bus Transportation Totals	$1,183,446	$1,297,583	$1,211,480	$1,560,852	$1,560,852

OFFICE OF BUS MAINTENANCE

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	16,292,773	16,099,191	16,949,053	19,795,402	21,651,923
Overtime	3,264,726	2,624,532	2,949,331	2,247,631	2,396,204
Other Benefits	3,493,891	2,698,610	2,833,648	2,602,374	3,136,008
Healthcare Rep/NonRep	5,488,657	5,684,945	5,633,594	5,623,631	5,789,263
Pension Rep/NonRep	2,151,467	1,857,946	1,931,132	2,372,613	2,633,269
Workers Comp-Excess/Losses	449,304	313,246	587,655	714,519	739,341
Benefits Total	11,583,317	10,554,747	10,986,028	11,313,137	12,297,882
Labor Total	**31,140,817**	**29,278,470**	**30,884,412**	**33,356,170**	**36,346,009**
Contractual Services	297,143	234,879	213,842	1,285,239	1,285,239
Materials Supplies-Other	14,712,681	14,181,295	16,271,858	17,507,412	17,424,312
Materials & Supplies-Diesel	6,473,698	3,955,952	4,232,462	5,010,972	5,010,972
Materials & Supplies-CNG	4,205,534	5,259,911	4,581,029	5,323,870	5,323,870
Materials Supplies-Unleaded	838,915	1,506,673	1,073,926	1,528,388	1,528,388
Materials Total	26,230,827	24,903,830	26,159,275	29,370,642	29,287,542
Other Operating	67,368	3,578	118,157	3,138	56,238
Other Total	67,368	3,578	118,157	3,138	56,238
Casualty & Liability Costs	-9,902	-3,170	-13,592	-6,360	-6,360
Miscellaneous Expenses	2,635	4,584	6,691	3,200	3,200
Other Non-Operating Expenses	4,532	10,845	24,728	9,996	39,996
Non Labor Total	**26,592,604**	**25,154,546**	**26,509,101**	**30,665,855**	**30,665,855**
Gross Operating Total	**57,733,420**	**54,433,016**	**57,393,513**	**64,022,025**	**67,011,864**
Cost Allocation	-203,189	-198,633	-218,951	-270,989	-258,939
Allocation Total	**-203,189**	**-198,633**	**-218,951**	**-270,989**	**-258,939**
Net Operating Expense	**57,530,232**	**54,234,383**	**57,174,562**	**63,751,036**	**66,752,924**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	44	44	44	44	43	58	15
Represented	388	343	359	359	359	359	0
Full-Time Total	**432**	**387**	**403**	**403**	**402**	**417**	**15**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**432**	**387**	**403**	**403**	**402**	**417**	**15**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	10	10	10	10	10	10	0
Police	0	0	0	0	0	0	0
Professional	1	1	1	1	1	3	2
Technical	3	3	3	3	3	16	13
Maintenance	383	339	355	355	355	355	0
Operator	0	0	0	0	0	0	0
Represented	5	4	4	4	4	4	0
Supervisory	29	29	29	29	28	28	0
Total	**432**	**387**	**403**	**403**	**402**	**417**	**15**

OFFICE OF BUS MAINTENANCE

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR BUS MAINTENANCE	23	MGR		1	1	1	1	1
Mgr Fleet Mgmt Services	20	MGR		1	----	----	----	----
Gen Supt Bus Maint Bsn Sys	20	MGR		----	1	1	1	1
GEN SUPT BUS MAINT	20	MGR		5	5	5	5	5
Warranty Specialist	19	PRO		----	----	----	----	1
FLEET MAINTENANCE ANALYST	18	PRO		----	----	----	----	1
BUS MECH ELEC ENGINEER	18	TEC		3	3	3	3	3
SUPT BUS MAINTENANCE GARAGE	18	MGR		3	3	3	3	3
SR MAINTENANCE PLANNER BUS	17	TEC		----	----	----	----	1
SUPV BUS MAINTENANCE	16	SUP		28	28	28	28	27
MAINTENANCE PLANNER BUS	16	TEC		----	----	----	----	12
SUPV BUS MAINTENANCE BODY SHOP	16	SUP		1	1	1	1	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
SR ADMINISTRATIVE ASSISTANT	12	PRO		1	1	1	1	1
Non-Rep Subtotal				**44**	**44**	**44**	**44**	**58**

OFFICE OF BUS MAINTENANCE

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Represented								
ADMIN CLERK	UR	REP		1	1	1	1	1
SERVICEPERSON V	UR	MNT		2	2	2	2	2
SERVICEPERSON IV	UR	MNT		55	44	44	44	44
SERVICEPERSON I	UR	MNT		37	33	33	33	33
INSPECTOR	UR	MNT		124	124	122	122	122
JOURNEYMAN MACHINIST	UR	MNT		1	1	1	1	1
JOURNEYMAN OVERHAULER	UR	MNT		30	30	30	30	30
BUS DISPATCHER (BLOCKOUT)	UR	MNT		8	6	6	6	6
JOURNEYMAN AUTOMOTIVE TECH	UR	MNT		33	6	6	6	6
HOSTLER JUNIOR APPRENTICE	UR	MNT		10	10	10	10	10
INFORMATION SYSTEMS REC CLERK	UR	REP		4	3	3	3	3
JOURNEYMAN WELDER	UR	MNT		1	1	1	1	1
APPRENTICE MECHANIC	UR	MNT		----	----	10	10	10
JOURNEYMAN PAINTER	UR	MNT		5	5	5	5	5
AA INSPECTOR	UR	MNT		48	48	48	48	48
DYNAMOMETER OPERATOR	UR	MNT		10	10	10	10	10
INSPECTOR	UR	MNT		----	----	8	8	8
JOURNEYMAN BODY REPAIR	UR	MNT		19	19	19	19	19
Represented Subtotal				**388**	**343**	**359**	**359**	**359**
Total Full-Time				**432**	**387**	**403**	**403**	**417**
Office Total				**432**	**387**	**403**	**403**	**417**

OFFICE OF BUS MAINTENANCE

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512190 OTHER SYSTEM OPER SERVICE	528	125	218	0	0
512470 PRINTING & REPRODCN SER	0	0	178	0	0
512490 OTHER SUPPORT SERVICE	0	0	1,166	880,287	880,287
512990 OTHER MISCELLANEOUS	61,707	32,908	21,949	78,080	78,080
513111 ACCIDENT REPAIR-OTHER VEH	0	2,182	0	0	0
514390 MAIN SER-MISC OPR EQUIP	0	0	3,441	0	0
514720 MN SE/BLDG/EQUIP-HEAT,AIR	0	0	0	0	0
514780 SHOP AND GARAGE EQUIPMENT	73,777	65,170	67,955	205,072	205,072
516205 REV VEH MAINT CONTRACT	146,400	116,040	89,675	105,000	105,000
516260 TRANSMISSION REBUILD	0	0	283	0	0
516860 SERV VEH CONTRACT MAINT.	14,596	13,994	20,816	12,000	12,000
518375 EQUIP RENTAL-SHOP & GARAG	0	0	622	4,800	4,800
582220 OPERATING EQUIPMENT	0	4,460	-4,460	0	0
582225 EQUIPMENT LEASE	0	0	12,000	0	0
Contractual Services Totals	$297,008	$234,879	$213,842	$1,285,239	$1,285,239

OFFICE OF BUS MAINTENANCE

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Materials & Supplies					
531000 PROJECT MATERIALS	96,270	63,665	33,711	0	100,000
531005 MAINT & REPAIR REV VEH	7,072,513	7,136,867	9,034,877	9,015,645	8,832,545
531006 GEN. ADJ.-SCRAP/OBSOLETE	-424	5,530	-617	0	0
531007 INTERNAL REBUILDS	-73,565	-86,357	-83,248	259,845	259,845
531105 REVENUE-VEHICLES FUEL	7,987	-1,762	-1,394	0	0
531109 REV VEH-UNLEADED FUEL	1,024,623	605,749	1,567,685	1,481,595	1,481,595
531110 REV VEH-DIESEL FUEL	3,500,468	3,974,432	5,286,479	9,010,972	9,010,972
531115 DIES FUEL GAIN/LOSS HEDG	2,973,230	-18,480	-1,054,017	-4,000,000	-4,000,000
531116 CNG GAIN/LOSS HEDGING	507,430	38,702	-130,417	-1,000,000	-1,000,000
531150 ENGINE & MOTOR LUBRICTS	21,239	40,528	34,695	34,783	34,783
531190 REV VEH-OTHER LUBRICANTS	320,717	161,508	49,864	153,000	153,000
531205 EQUIP STRUCT CLNG MAT	0	800	0	0	0
531290 R V CLEANNG SUPP-OTHER	37	0	337	0	0
531310 R&R-AXLE GEAR WHLS JNTS	0	0	0	0	0
531320 R&R-BODY INTERIOR PARTS	1,307,050	902,811	777,401	1,300,000	1,300,000
531340 R&R-DOORS WINDOWS CONTROL	510	0	0	0	0
531355 R&R-ENGINE PARTS	18,577	11,996	0	5,000	5,000
531360 R&R-HEVAC CONTROLS	0	0	248	0	0
531370 R&R-PAINT AND STRIPING	163,654	124,869	159,374	200,000	200,000
531390 R&R-TRANSMISSION	532	6,990	0	0	0
531505 AUX REPLMNT PTS-BATTERIES	0	0	0	0	0
531510 AUX REPLMNT PTS-BRAKES	533,478	1,149,929	524,168	700,000	700,000
531540 AUX PTS-HEAT AIR COND	0	0	121	0	0
531550 AUX PTS-LIGHTS SIGNS ELEC	0	96	33	0	0
531580 AUX REPLMNT PTS-TIRES	1,903,569	1,874,980	1,925,933	2,204,646	2,204,646
531590 AUX REPLMNT PTS-OTHER	455,123	431,164	517,220	240,000	240,000
531605 ACCIDENT REP-REV VEH	70,455	0	3,946	0	0
531705 VANDALISM REP-REV VEH	0	0	2,356	-79,092	-79,092
531805 MAT ISSUES TRANSP-RAIL	2,812	0	0	0	0
531810 GENERAL ADJUSTMENT COST	0	0	4,471	0	0

OFFICE OF BUS MAINTENANCE

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
531840 OTHER VARIANCES-BUS	0	0	0	0	0
531860 LOSSES	0	0	5	0	0
531865 ISSUED QTY VARIANCE	0	0	-67	0	0
531870 WARRANTY-LABOR	-182,729	-65,056	-153,295	-36,366	-36,366
531875 WARRANTY-PARTS	-173,799	-135,774	-105,647	-92,138	-92,138
531890 OTHER MATERIALS/SUPPLIES	973,086	949,130	871,103	696,626	696,626
531905 E-BUS-MATERIAL & SUPP	0	0	52	0	0
535305 NON REV VEH SER & REP	742,142	555,545	575,396	765,966	765,966
535310 NON-REV SERVICE VEHICLE - GAS	734,819	1,372,048	878,512	1,361,784	1,361,784
535320 NON-REV SERVICE VEHICLE	104,097	134,625	195,415	166,604	166,604
535350 NRSV-AUX REPLACEMENT PRTS	-30,780	5,723	5,836	172,440	172,440
535360 NON-REV SER VEH-ACCIDENTS	1,842	18,084	17,457	0	0
535609 COMPRESSED NAT GAS	3,698,104	5,221,208	4,711,446	6,323,870	6,323,870
535660 ADMIN VEH-ACCIDENTS	0	0	1,503	0	0
539140 BUILDING MATERIALS	0	26	0	0	0
539190 OTHER BLDG-MISCELLANEOUS	139,184	185,882	272,821	128,000	128,000
539470 EQUIP MAINT REPAIRS-SHOP	1,115	1,213	4,449	0	0
539480 SMALL TOOL & EQUIP PURCH	53,259	33,722	40,840	75,338	75,338
539510 BLDG-CLEANING SUPPLIES	244,789	194,250	181,243	270,000	270,000
539705 OFFICE SUPPLIES	12,854	8,921	5,796	12,124	12,124
539790 OTHER OFFICE SUPPLIES	736	0	21	0	0
539910 ENVIRONMENTAL SAFETY SUPP	5,425	0	3,162	0	0
539920 OFFICE FURNITURE&EQUIP EX	0	0	0	0	0
539990 OTHER SUPPLIES	54	264	0	0	0
Materials & Supplies Totals	$26,230,482	$24,903,830	$26,159,275	$29,370,642	$29,287,542
Other Operating Expenses					
541340 GAS	620	830	609	1,400	1,400
541720 REV VEH REG/LICENSE FEES	43,143	1,257	116,458	500	53,600
541750 NON-REV VEH REG/LIC FEES	23,605	1,490	1,090	1,238	1,238
Other Operating Expenses Totals	$67,368	$3,578	$118,157	$3,138	$56,238

OFFICE OF MOBILITY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	10,367,386	993,332	1,229,823	1,346,707	1,557,162
Overtime	1,277,350	64,827	64,750	46,732	48,673
Other Benefits	1,497,099	320,737	269,286	177,416	231,146
Healthcare Rep/NonRep	3,116,018	779,091	852,930	283,941	307,602
Pension Rep/NonRep	1,101,745	43,490	164,428	205,896	240,090
Workers Comp-Excess/Losses	838,287	327,942	109,473	42,552	46,098
Benefits Total	6,553,150	1,471,260	1,396,116	709,805	824,937
Labor Total	**18,197,886**	**2,529,420**	**2,690,689**	**2,103,244**	**2,430,772**
Contractual Services	4,454,439	26,710,999	24,696,299	29,099,868	33,125,111
Materials Supplies-Other	6,773	3,957	1,848	3,239	3,239
Materials Supplies-Unleaded	0	0	0	0	0
Materials Total	6,773	3,957	1,848	3,239	3,239
Casualty & Liability Costs	103,188	92,726	86,146	129,506	129,506
Miscellaneous Expenses	10	14	0	0	0
Other Non-Operating Expenses	6,028	2,069	4,613	492	492
Non Labor Total	**4,570,438**	**26,809,765**	**24,788,906**	**29,233,105**	**33,258,348**
Gross Operating Total	**22,768,324**	**29,339,185**	**27,479,595**	**31,336,349**	**35,689,120**
Cost Allocation	0	0	0	0	0
Allocation Total	**0**	**0**	**0**	**0**	**0**
Net Operating Expense	**22,768,324**	**29,339,185**	**27,479,595**	**31,336,349**	**35,689,120**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	57	23	24	24	26	26	0
Represented	274	0	0	0	0	0	0
Full-Time Total	**331**	**23**	**24**	**24**	**26**	**26**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	60	0	0	0	0	0	0
Part-Time Total	**60**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**4**	**3**	**3**	**3**	**3**	**3**	**0**
Total	**395**	**26**	**27**	**27**	**29**	**29**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	34	17	20	20	20	20	0
Management	4	4	3	3	4	4	0
Police	0	0	0	0	0	0	0
Professional	5	4	3	3	4	4	0
Technical	0	0	0	0	0	0	0
Maintenance	1	0	0	0	0	0	0
Operator	333	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	18	1	1	1	1	1	0
Total	**395**	**26**	**27**	**27**	**29**	**29**	**0**

OFFICE OF MOBILITY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
MOBILITY SCHEDULER I	9	ADM		2	----	----	----	----
MOBILITY SYSTEM DATA SPECIALIST	9	ADM		9	----	----	----	----
MOBILITY SERVICE AGENT	8	ADM		4	2	2	2	2
Dir Mobility Services	23	MGR		1	1	1	1	1
MOBILITY SUPPORT SVCS PGM MGR	20	MGR		----	----	1	1	1
GEN SUPT MOBILITY	20	MGR		1	----	----	----	----
MOBILITY MAINTENANCE PROGRAM MGR	20	MGR		----	----	----	----	1
MOBILITY MAINTENANCE PROGRAM MANAGER	20	MGR		----	1	----	----	----
MOBILITY SUPPORT SERVICES PROGRAM MANA	20	MGR		----	1	----	----	----
MOBILITY OPERATIONS PROGRAM MANAGER	20	MGR		----	1	----	----	1
MOBILITY MAINT PROGRAM MGR	20	MGR		----	----	1	1	----
SUPT MOBILITY OPERATIONS	18	MGR		2	----	----	----	----
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
MOBILITY MAINTENANCE FIELD INSPECTOR	16	PRO		----	1	----	----	1
ASST SUPT MOBILITY DISPATCH	16	SUP		3	----	----	----	----
MOBILITY ELIGIBILITY SPECIALIST	16	PRO		1	----	----	----	----
MOBILITY OPERATIONS FIELD INSPECTOR	16	PRO		----	1	1	1	1
SUPV MOBILITY RESERVATIONS	16	SUP		1	1	1	1	1
SUPV MOBILITY TRANSPORTATION	15	SUP		3	----	----	----	----
DISPATCHER MOBILITY	14	SUP		11	----	----	----	----
MOBILITY CUSTOMER CARE REP	13	ADM		16	13	16	16	16
Sr Mobility Sys Data Spec	12	PRO		1	----	----	----	----
MOBILITY SCHEDULER II	11	ADM		1	----	----	----	----
Non-Rep Subtotal				**57**	**23**	**24**	**24**	**26**

OFFICE OF MOBILITY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Represented								
SERVICEPERSON II	UR	MNT		1	----	----	----	----
MOBILITY OPERATOR	UR	OPR		273	----	----	----	----
Represented Subtotal				**274**	**----**	**----**	**----**	**----**
Total Full-Time				**331**	**23**	**24**	**24**	**26**
Part-Time								
PT MOBILITY OPERATOR	UR	OPR		60	----	----	----	----
Total Part-Time				**60**	**----**	**----**	**----**	**----**
Contract								
CONTRACT EMP ADMIN SUPPORT	----	ADM		1	1	1	1	1
CONTRACT PROFESSIONAL	----	PRO		3	2	2	2	2
Total Contract				**4**	**3**	**3**	**3**	**3**
Office Total				**395**	**26**	**27**	**27**	**29**

OFFICE OF MOBILITY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512110 MGMNT & OPER L VAN SERV	4,107,982	26,682,472	24,696,299	29,099,868	33,125,111
514331 MN SER- UTILITY LOCATE	0	0	0	0	0
581202 DESIGN/ENGINEERING	346,054	28,527	0	0	0
Contractual Services Totals	$4,454,036	$26,710,999	$24,696,299	$29,099,868	$33,125,111
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	177	0	156	684	684
535610 ADMIN VEH-FUEL	60	55	0	0	0
539705 OFFICE SUPPLIES	1,187	1,732	1,153	269	269
539760 PRINTING & REPRODCTN SUPP	3,362	2,040	539	2,286	2,286
539790 OTHER OFFICE SUPPLIES	109	98	0	0	0
539990 OTHER SUPPLIES	561	32	0	0	0
Materials & Supplies Totals	$5,457	$3,957	$1,848	$3,239	$3,239
Casualty & Liability Costs					
543430 DIR INS CHARGED BUS/RAIL	113,836	93,746	113,588	129,506	129,506
543850 RECOVERY DAMAGES-REV VEH	-10,648	-1,020	-27,442	0	0
Casualty & Liability Costs Totals	$103,188	$92,726	$86,146	$129,506	$129,506
Miscellaneous Expenses					
549120 POSTAGE	10	14	0	0	0
Miscellaneous Expenses Totals	$10	$14	$0	$0	$0

OFFICE OF MOBILITY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	0	45	0	0	0
554320 Travel - Airfares	0	0	588	0	0
554340 Travel - Lodging	0	374	1,344	0	0
554350 Travel - Registration	0	25	1,081	0	0
554360 Travel - Meals	0	288	450	0	0
554380 Travel - Mileage	0	0	299	0	0
554390 Travel - Other	0	168	0	0	0
558981 MEETING REFRESHMENTS	795	24	0	492	492
558990 OTHER MISC EXPENSES	415	1,144	851	0	0
Other Non-Operating Expenses Tot	$1,210	$2,069	$4,613	$492	$492
15900 Office of Mobility Totals	$4,563,900	$26,809,765	$24,788,906	$29,233,105	$33,258,348

Division of Rail Operations
- Dept of Chief Rail Operations
- Dept of Rail Operations

DIVISION OF RAIL OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	56,275,669	60,277,866	60,199,882	66,502,897	70,550,039
Overtime	10,581,294	11,916,439	12,153,711	3,884,209	5,470,679
Other Benefits	12,623,049	5,926,662	10,412,522	8,820,169	10,026,521
Healthcare Rep/NonRep	15,950,792	17,130,812	17,440,992	17,703,995	18,132,820
Pension Rep/NonRep	8,420,000	8,741,826	7,747,581	8,452,633	8,988,022
Workers Comp-Excess/Losses	1,087,216	1,304,475	1,319,864	2,311,992	2,365,182
Benefits Total	38,081,057	33,103,775	36,920,958	37,288,789	39,512,545
Labor Total	**104,938,020**	**105,298,080**	**109,274,551**	**107,675,895**	**115,533,262**
Contractual Services	14,795,723	12,968,169	15,294,946	16,318,748	16,318,748
Materials Supplies-Other	10,927,827	11,806,289	10,462,260	9,161,701	9,161,701
Materials Supplies-Unleaded	-3	0	0	0	0
Materials Total	10,927,824	11,806,289	10,462,260	9,161,701	9,161,701
Other Operating	1,331,807	1,291,987	1,328,634	1,832,996	1,832,996
Other Operating-Electricity	6,926,877	6,026,351	6,914,562	7,397,582	7,397,582
Other Operating-Propulsion	4,984,561	4,451,076	5,112,561	5,392,000	5,392,000
Other Total	13,243,245	11,769,414	13,355,756	14,622,578	14,622,578
Casualty & Liability Costs	2,115,293	2,022,922	1,845,660	1,990,112	1,990,112
Miscellaneous Expenses	11,384	14,914	6,759	102,808	102,808
Other Non-Operating Expenses	558,396	415,280	558,682	534,237	743,603
Non Labor Total	**41,651,865**	**38,996,988**	**41,524,064**	**42,730,184**	**42,939,550**
Gross Operating Total	**146,589,885**	**144,295,068**	**150,798,615**	**150,406,079**	**158,472,812**
Cost Allocation	-9,663,896	-9,832,738	-9,546,799	-9,139,596	-11,995,501
Allocation Total	**-9,663,896**	**-9,832,738**	**-9,546,799**	**-9,139,596**	**-11,995,501**
Net Operating Expense	**136,925,989**	**134,462,330**	**141,251,816**	**141,266,483**	**146,477,311**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	337	338	334	349	356	348	-8
Represented	966	966	937	955	959	986	27
Full-Time Total	**1,303**	**1,304**	**1,271**	**1,304**	**1,315**	**1,334**	**19**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**3**	**2**	**2**	**2**	**10**	**10**	**0**
Total	**1,306**	**1,306**	**1273**	**1,306**	**1,325**	**1,344**	**19**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	26	27	25	27	28	27	-1
Management	51	51	51	54	53	53	0
Police	0	0	0	0	0	0	0
Professional	47	46	47	49	63	61	-2
Technical	79	79	77	77	77	69	-8
Maintenance	720	720	698	704	708	735	27
Operator	160	160	153	165	165	165	0
Represented	86	86	86	86	86	86	0
Supervisory	137	137	136	144	145	148	3
Total	**1,306**	**1,306**	**1,273**	**1,306**	**1,325**	**1,344**	**19**

DEPT OF CHIEF RAIL OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	552,498	536,389	358,078	210,653	334,880
Other Benefits	47,460	-23,062	42,468	54,690	102,986
Healthcare Rep/NonRep	55,527	60,430	45,537	23,662	23,662
Pension Rep/NonRep	115,608	151,345	49,085	33,962	53,991
Workers Comp-Excess/Losses	-14	-2	-13	3,546	3,546
Benefits Total	218,581	188,711	137,077	115,860	184,184
Labor Total	**771,079**	**725,100**	**495,155**	**326,513**	**519,064**
Contractual Services	523,186	505,901	1,182,987	0	0
Materials Supplies-Other	1,480	3,685	18,961	0	0
Materials Total	1,480	3,685	18,961	0	0
Other Operating	0	0	0	0	0
Other Total	0	0	0	0	0
Casualty & Liability Costs	314,172	216,331	41,375	0	0
Miscellaneous Expenses	0	0	0	0	0
Other Non-Operating Expenses	290,722	152,959	277,684	55,000	70,116
Non Labor Total	**1,129,560**	**878,876**	**1,521,008**	**55,000**	**70,116**
Gross Operating Total	**1,900,639**	**1,603,976**	**2,016,162**	**381,513**	**589,180**
Cost Allocation	-80,308	-70,913	-73,159	0	0
Allocation Total	**-80,308**	**-70,913**	**-73,159**	**0**	**0**
Net Operating Expense	**1,820,331**	**1,533,063**	**1,943,004**	**381,513**	**589,180**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	4	5	5	2	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**4**	**5**	**5**	**2**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**4**	**5**	**5**	**2**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	0	0	1	0	0	0
Management	2	2	2	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	1	3	3	0	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**4**	**5**	**5**	**2**	**2**	**2**	**0**

OFFICE OF CHIEF RAIL OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	552,498	536,389	358,078	210,653	334,880
Other Benefits	47,460	-23,062	42,468	54,690	102,986
Healthcare Rep/NonRep	55,527	60,430	45,537	23,662	23,662
Pension Rep/NonRep	115,608	151,345	49,085	33,962	53,991
Workers Comp-Excess/Losses	-14	-2	-13	3,546	3,546
Benefits Total	218,581	188,711	137,077	115,860	184,184
Labor Total	**771,079**	**725,100**	**495,155**	**326,513**	**519,064**
Contractual Services	523,186	505,901	1,182,987	0	0
Materials Supplies-Other	1,480	3,685	18,961	0	0
Materials Total	1,480	3,685	18,961	0	0
Other Operating	0	0	0	0	0
Other Total	0	0	0	0	0
Casualty & Liability Costs	314,172	216,331	41,375	0	0
Miscellaneous Expenses	0	0	0	0	0
Other Non-Operating Expenses	290,722	152,959	277,684	55,000	70,116
Non Labor Total	**1,129,560**	**878,876**	**1,521,008**	**55,000**	**70,116**
Gross Operating Total	**1,900,639**	**1,603,976**	**2,016,162**	**381,513**	**589,180**
Cost Allocation	-80,308	-70,913	-73,159	0	0
Allocation Total	**-80,308**	**-70,913**	**-73,159**	**0**	**0**
Net Operating Expense	**1,820,331**	**1,533,063**	**1,943,004**	**381,513**	**589,180**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	4	5	5	2	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**4**	**5**	**5**	**2**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**4**	**5**	**5**	**2**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	0	0	1	0	0	0
Management	2	2	2	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	1	3	3	0	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**4**	**5**	**5**	**2**	**2**	**2**	**0**

OFFICE OF CHIEF RAIL OPERATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM of Rail Operations	C	MGR		----	----	----	1	----
Chief of Rail Operations	A	MGR		----	----	----	----	1
CHF OPERATING OFFICER	A	MGR		1	1	1	----	----
SR DIR OPERATIONS	24	MGR		1	1	1	----	----
SR EXECUTIVE ADMINISTRATOR	19	PRO		1	1	1	----	1
Operations Administrative Analyst	18	PRO		----	1	----	----	----
Operations Admin Analyst	18	PRO		----	----	1	----	----
DEPARTMENT ADMINISTRATOR	17	ADM		1	----	----	1	----
Operations Policy/Procedure Coordinator	15	PRO		----	1	----	----	----
Operations Policy Coordinator	15	PRO		----	----	1	----	----
Non-Rep Subtotal				**4**	**5**	**5**	**2**	**2**
Total Full-Time				**4**	**5**	**5**	**2**	**2**
Office Total				**4**	**5**	**5**	**2**	**2**

OFFICE OF CHIEF RAIL OPERATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512230 PASSENGER FAC-JANITORIAL	0	301	0	0	0
512680 TRAINING & SEMINAR FEES	3,000	6,000	0	0	0
512690 OTHER MISC CONSULTNG SERV	43,750	156,200	0	0	0
512990 OTHER MISCELLANEOUS	216	2,134	5,418	0	0
581202 DESIGN/ENGINEERING	476,220	341,266	1,154,753	0	0
587108 Contract Construction	0	0	22,815	0	0
Contractual Services Totals	$523,186	$505,901	$1,182,987	$0	$0
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	1,422	0	0	0
535305 NON REV VEH SER & REP	0	0	0	0	0
539190 OTHER BLDG-MISCELLANEOUS	0	0	0	0	0
539705 OFFICE SUPPLIES	1,480	2,201	5,090	0	0
539780 PROMOTIONAL ITEMS	0	0	3,147	0	0
539790 OTHER OFFICE SUPPLIES	0	41	0	0	0
539990 OTHER SUPPLIES	0	21	10,724	0	0
Materials & Supplies Totals	$1,480	$3,685	$18,961	$0	$0
Casualty & Liability Costs					
587105 INSURANCE	314,172	216,331	41,375	0	0
Casualty & Liability Costs Totals	$314,172	$216,331	$41,375	$0	$0

OFFICE OF CHIEF RAIL OPERATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	413	174	0	0	7,616
551160 DUES/MEMBERSHIPS-OTHER	0	25	0	0	0
554320 Travel - Airfares	11,512	14,230	6,435	0	0
554340 Travel - Lodging	7,542	13,485	4,890	0	0
554350 Travel - Registration	3,505	7,103	1,873	0	0
554360 Travel - Meals	2,050	6,128	1,016	0	0
554380 Travel - Mileage	1,264	2,012	0	0	0
554390 Travel - Other	3,169	257	0	37,500	37,500
554760 IN-HOUSE TRG MAT & SUPP	0	0	0	17,500	17,500
558970 OTHER EMPLOYEE REIMBURSAB	0	0	25	0	0
558981 MEETING REFRESHMENTS	17,209	3,750	234	0	0
558982 EMPLOYEE RECREATIONAL EXP	102,009	79,565	10,653	0	0
558983 EMPLOYEE AWARDS	121,097	0	223,758	0	0
558990 OTHER MISC EXPENSES	20,673	26,230	28,800	0	7,500
Other Non-Operating Expenses Tot	$290,442	$152,959	$277,684	$55,000	$70,116
72100 Office of Chief Rail Operations Totals	$1,129,280	$878,876	$1,521,008	$55,000	$70,116

DEPT OF RAIL OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	55,723,171	59,741,476	59,841,804	66,292,244	70,215,159
Overtime	10,581,294	11,916,439	12,153,711	3,884,209	5,470,679
Other Benefits	12,575,590	5,949,724	10,370,054	8,765,479	9,923,535
Healthcare Rep/NonRep	15,895,264	17,070,382	17,395,455	17,680,333	18,109,159
Pension Rep/NonRep	8,304,392	8,590,482	7,698,496	8,418,671	8,934,031
Workers Comp-Excess/Losses	1,087,230	1,304,477	1,319,876	2,308,446	2,361,636
Benefits Total	37,862,476	32,915,065	36,783,882	37,172,929	39,328,361
Labor Total	**104,166,941**	**104,572,980**	**108,779,396**	**107,349,382**	**115,014,198**
Contractual Services	14,272,537	12,462,267	14,111,960	16,318,748	16,318,748
Materials Supplies-Other	10,926,347	11,802,605	10,443,299	9,161,701	9,161,701
Materials Supplies-Unleaded	-3	0	0	0	0
Materials Total	10,926,344	11,802,605	10,443,299	9,161,701	9,161,701
Other Operating	1,331,807	1,291,987	1,328,634	1,832,996	1,832,996
Other Operating-Electricity	6,926,877	6,026,351	6,914,562	7,397,582	7,397,582
Other Operating-Propulsion	4,984,561	4,451,076	5,112,561	5,392,000	5,392,000
Other Total	13,243,245	11,769,414	13,355,756	14,622,578	14,622,578
Casualty & Liability Costs	1,801,122	1,806,591	1,804,284	1,990,112	1,990,112
Miscellaneous Expenses	11,384	14,914	6,759	102,808	102,808
Other Non-Operating Expenses	267,674	262,321	280,998	479,237	673,487
Non Labor Total	**40,522,305**	**38,118,112**	**40,003,056**	**42,675,184**	**42,869,434**
Gross Operating Total	**144,689,246**	**142,691,092**	**148,782,452**	**150,024,566**	**157,883,632**
Cost Allocation	-9,583,588	-9,761,825	-9,473,640	-9,139,596	-11,995,501
Allocation Total	**-9,583,588**	**-9,761,825**	**-9,473,640**	**-9,139,596**	**-11,995,501**
Net Operating Expense	**135,105,658**	**132,929,267**	**139,308,812**	**140,884,970**	**145,888,131**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	333	333	329	347	354	346	-8
Represented	966	966	937	955	959	986	27
Full-Time Total	**1,299**	**1,299**	**1,266**	**1,302**	**1,313**	**1,332**	**19**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**3**	**2**	**2**	**2**	**10**	**10**	**0**
Total	**1,302**	**1,301**	**1268**	**1,304**	**1,323**	**1,342**	**19**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	25	27	25	26	28	27	-1
Management	49	49	49	53	52	52	0
Police	0	0	0	0	0	0	0
Professional	46	43	44	49	62	60	-2
Technical	79	79	77	77	77	69	-8
Maintenance	720	720	698	704	708	735	27
Operator	160	160	153	165	165	165	0
Represented	86	86	86	86	86	86	0
Supervisory	137	137	136	144	145	148	3
Total	**1,302**	**1,301**	**1,268**	**1,304**	**1,323**	**1,342**	**19**

OFFICE OF OPERATIONS SUPPORT SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	3,902,910	4,495,166	4,383,339	4,518,483	3,375,451
Overtime	202,025	268,467	273,605	109,543	33,641
Other Benefits	1,902,254	-931,538	899,318	798,432	644,245
Healthcare Rep/NonRep	830,737	880,130	885,168	839,990	508,727
Pension Rep/NonRep	1,055,995	1,172,636	905,337	745,122	481,544
Workers Comp-Excess/Losses	4,322	39,346	-12,813	125,883	76,239
Benefits Total	3,793,308	1,160,575	2,677,011	2,509,427	1,710,754
Labor Total	**7,898,244**	**5,924,208**	**7,333,954**	**7,137,453**	**5,119,845**
Contractual Services	93,638	89,635	0	15,000	15,000
Materials Supplies-Other	14,491	4,089	27,233	14,585	14,585
Materials Total	14,491	4,089	27,233	14,585	14,585
Other Operating	0	0	0	0	0
Other Total	0	0	0	0	0
Other Non-Operating Expenses	199,771	168,250	180,826	284,867	479,117
Non Labor Total	**307,899**	**261,974**	**208,059**	**314,452**	**508,702**
Gross Operating Total	**8,206,143**	**6,186,182**	**7,542,013**	**7,451,905**	**5,628,547**
Cost Allocation	-480,828	-436,618	-520,239	-391,913	-67,656
Allocation Total	**-480,828**	**-436,618**	**-520,239**	**-391,913**	**-67,656**
Net Operating Expense	**7,725,315**	**5,749,564**	**7,021,774**	**7,059,992**	**5,560,892**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	68	69	67	71	77	43	-34
Represented	12	10	0	0	0	0	0
Full-Time Total	**80**	**79**	**67**	**71**	**77**	**43**	**-34**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**8**	**8**	**0**
Total	**80**	**79**	**67**	**71**	**85**	**51**	**-34**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	6	7	8	8	10	3	-7
Management	2	2	2	3	2	2	0
Police	0	0	0	0	0	0	0
Professional	35	35	33	36	49	46	-3
Technical	25	25	22	22	22	0	-22
Maintenance	10	10	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	2	0	0	0	0	0	0
Supervisory	0	0	2	2	2	0	-2
Total	**80**	**79**	**67**	**71**	**85**	**51**	**-34**

OFFICE OF OPERATIONS SUPPORT SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR OPERATIONS SUPPORT	24	MGR		----	1	1	1	1
Sr. Director Operations Support	24	MGR		1	----	----	----	----
Director of IOC	23	MGR		----	1	----	----	----
DIR INTEGRATED OPS CENTER	23	MGR		----	----	1	1	----
MGR TECHNICAL TRAINING	21	MGR		----	----	----	1	1
Operations Systems Administrator	20A	ADM		----	----	1	1	1
Gen Supt Bus Maint Bsn Sys	20	MGR		1	----	----	----	----
Operations Systems Administrator	19	ADM		----	1	----	----	----
Warranty Specialist	19	PRO		----	----	----	----	----
SR INSTRUCTOR BUS TRANSPORT	18	PRO		1	1	1	1	1
SR INSTRUCTOR BUS MAINT	18	PRO		1	1	1	1	1
Operations Admin Analyst	18	PRO		----	----	----	1	----
FLEET MAINTENANCE ANALYST	18	PRO		1	1	1	1	----
SR INSTRUCTOR RAIL MAINT	18	PRO		1	1	1	1	1
SR INSTRUCTOR INFRASTRUCTURE	18	PRO		1	1	1	1	1
SR MAINTENANCE PLANNER RELIEF	17	TEC		1	1	1	1	----
DEPARTMENT ADMINISTRATOR	17	ADM		1	1	----	----	----
ADMINISTRATOR - WARRANTIES	17	PRO		1	1	1	1	----
SR MAINTENANCE PLANNER BUS	17	TEC		1	1	1	1	----
INSTRUCTOR CENTRAL CONTROL	16	PRO		1	1	1	1	1
CONTRACT SERVICES COORDINATOR	16	TEC		1	1	----	----	----
MAINTENANCE PLANNER BUS	16	TEC		12	12	11	11	----
MAINTENANCE PLANNER-RAIL	16	TEC		6	6	5	5	----
INSTRUCTOR ELECTRICAL POWER	16	PRO		1	1	1	1	1
INSTRUCTOR BUS TECH ENVIRON	16	PRO		1	1	1	1	1

OFFICE OF OPERATIONS SUPPORT SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
INSTRUCTOR TRACK	16	PRO		2	2	2	2	2
INSTRUCTOR BUS OPERATIONS	16	PRO		4	4	4	6	12
INSTRUCTOR RAIL OPERATIONS	16	PRO		3	3	3	3	3
INSTRUCTOR CAR MAINT ELECT	16	PRO		3	3	3	3	3
PLANNER ELECTRICAL MAINTENANCE	16	TEC		1	1	1	1	----
INSTRUCTOR CAR MAINT MECH	16	PRO		3	3	3	2	2
INSTRUCTOR AUTO TRAIN CONTROL	16	PRO		2	2	2	1	1
INSTRUCTOR BUS TECHNICAL	16	PRO		5	5	5	5	5
Supv Communications IOC	16	SUP		----	----	2	2	----
Planner Vertical Trans	16	PRO		1	1	----	----	----
MAINTENANCE PLANNER FACILITIES	16	PRO		1	1	----	----	----
INSTRUCTOR LIGHT RAIL OPS	16	PRO	X	----	----	----	1	1
INSTRUCTOR CENTRAL MAINTENANCE	16	PRO		2	2	2	2	2
PLANNER CUSTODIAL LANDSCAPE	16	ADM		1	1	----	----	----
Office Administrator II	16	ADM		----	----	----	----	1
PLANNER TRACK & STRUCTURES	16	TEC		2	2	2	2	----
PLANNER AUTOMATIC TRAIN CONTR	16	TEC		1	1	1	1	----
NON REVENUE PLANNER	16	ADM		1	1	1	1	----
Operations Policy Coordinator	15	PRO		----	----	----	1	----
OFFICE ADMINISTRATOR I	14	ADM		----	----	----	----	1
Communications Coord IOC	14	ADM		----	----	6	6	----
CONTRACT SERVICES INSPECTOR	10	ADM		3	3	----	----	----
Non-Rep Subtotal				**68**	**69**	**67**	**71**	**43**

OFFICE OF OPERATIONS SUPPORT SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Represented								
SECRETARY (N9)	UR	REP		2	----	----	----	----
APPRENTICE MECHANIC	UR	MNT		10	10	----	----	----
Represented Subtotal				**12**	**10**	**----**	**----**	**----**
Total Full-Time				**80**	**79**	**67**	**71**	**43**
Contract								
CONTRACT INSTRUCTOR	16	PRO		----	----	----	----	8
Total Contract				**----**	**----**	**----**	**----**	**8**
Office Total				**80**	**79**	**67**	**71**	**51**

OFFICE OF OPERATIONS SUPPORT SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512680 TRAINING & SEMINAR FEES	0	0	0	15,000	15,000
512690 OTHER MISC CONSULTNG SERV	93,638	89,635	0	0	0
514780 SHOP AND GARAGE EQUIPMENT	0	0	0	0	0
Contractual Services Totals	$93,638	$89,635	$0	$15,000	$15,000
Materials & Supplies					
531000 PROJECT MATERIALS	0	0	196	0	0
531290 R V CLEANNG SUPP-OTHER	0	131	0	0	0
531805 MAT ISSUES TRANSP-RAIL	0	0	0	0	0
531890 OTHER MATERIALS/SUPPLIES	3,250	4,118	19,044	0	0
539190 OTHER BLDG-MISCELLANEOUS	0	80	0	0	0
539470 EQUIP MAINT REPAIRS-SHOP	0	168	436	0	0
539480 SMALL TOOL & EQUIP PURCH	8,958	-5,492	3,220	1,408	1,408
539705 OFFICE SUPPLIES	2,283	4,434	4,087	13,177	13,177
539910 ENVIRONMENTAL SAFETY SUPP	0	0	250	0	0
539990 OTHER SUPPLIES	0	650	0	0	0
Materials & Supplies Totals	$14,491	$4,089	$27,233	$14,585	$14,585

OFFICE OF OPERATIONS SUPPORT SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	1,000	1,000
551160 DUES/MEMBERSHIPS-OTHER	0	0	38	0	0
554120 Conferences & Seminars	0	0	0	5,000	5,000
554320 Travel - Airfares	0	1,300	910	0	0
554340 Travel - Lodging	649	5,631	1,077	0	0
554350 Travel - Registration	0	2,986	875	0	0
554360 Travel - Meals	823	1,980	641	0	0
554380 Travel - Mileage	579	377	234	0	0
554390 Travel - Other	203	30	56	0	0
554760 IN-HOUSE TRG MAT & SUPP	5,127	7,582	3,394	2,767	2,767
554820 OFF-SITE COURSE FEES	0	0	97	0	0
554840 OFF-SITE TECH TRAINING	0	0	1,680	0	194,250
554860 OFF-SITE UNIV/INSTIT TRG	192,357	148,215	171,440	269,100	269,100
558970 OTHER EMPLOYEE REIMBURSAB	0	150	0	0	0
558990 OTHER MISC EXPENSES	0	0	384	7,000	7,000
Other Non-Operating Expenses Tot	$199,739	$168,250	$180,826	$284,867	$479,117
42100 Office of Operations Support Services Totals	$307,867	$261,974	$208,059	$314,452	$508,702

OFFICE OF LIGHT RAIL OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	1,713,983	1,589,921
Overtime	0	0	0	155,843	124,907
Other Benefits	0	0	0	251,467	189,415
Healthcare Rep/NonRep	0	0	0	421,496	421,496
Pension Rep/NonRep	0	0	0	241,916	226,482
Workers Comp-Excess/Losses	0	0	0	56,736	56,736
Benefits Total	0	0	0	971,615	894,129
Labor Total	**0**	**0**	**0**	**2,841,441**	**2,608,958**
Contractual Services	0	0	2,128,741	3,866,605	3,866,605
Materials Supplies-Other	0	0	0	21,000	21,000
Materials Total	0	0	0	21,000	21,000
Other Operating-Propulsion	0	0	0	102,000	102,000
Other Total	0	0	0	102,000	102,000
Casualty & Liability Costs	0	0	0	110,000	110,000
Miscellaneous Expenses	0	0	0	100,000	100,000
Other Non-Operating Expenses	0	0	0	130,000	130,000
Non Labor Total	**0**	**0**	**2,128,741**	**4,329,605**	**4,329,605**
Gross Operating Total	**0**	**0**	**2,128,741**	**7,171,046**	**6,938,563**
Cost Allocation	0	0	0	-208,934	-186,268
Allocation Total	**0**	**0**	**0**	**-208,934**	**-186,268**
Net Operating Expense	**0**	**0**	**2,128,741**	**6,962,112**	**6,752,294**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented				14	14	14	0
Represented				18	18	18	0
Full-Time Total				**32**	**32**	**32**	**0**
Non-Represented (PT)				0	0	0	0
Represented (PT)				0	0	0	0
Part-Time Total				**0**	**0**	**0**	**0**
Contract				**0**	**0**	**0**	**0**
Total				**32**	**32**	**32**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	1	1	1	0
Management			0	3	3	3	0
Police			0	0	0	0	0
Professional			0	2	2	2	0
Technical			0	0	0	0	0
Maintenance			0	6	6	6	0
Operator			0	12	12	12	0
Represented			0	0	0	0	0
Supervisory			0	8	8	8	0
Total			**0**	**32**	**32**	**32**	**0**

OFFICE OF LIGHT RAIL OPERATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR LIGHT RAIL OPERATIONS	23	MGR	X	----	----	----	1	1
SUPT LIGHT RAIL MAINT	19	MGR	X	----	----	----	1	1
SUPT LIGHT RAIL TRANSPORTATION	18	MGR	X	----	----	----	1	1
FOREMAN LIGHT RAIL MAINT	17	SUP	X	----	----	----	3	----
OFFICE ADMINISTRATOR II	16	ADM	X	----	----	----	1	1
SUPV LIGHT RAIL TRANSPORTATION	16	SUP	X	----	----	----	5	5
Supv Light Rail Maintenance	16	SUP	X	----	----	----	----	3
TECHNICAL INSPECTOR	15	PRO	X	----	----	----	2	----
TECHNICAL INSPECTOR	15	PRO	X	----	----	----	----	2
Non-Rep Subtotal				**----**	**----**	**----**	**14**	**14**
Represented								
CUSTODIAN LIGHT RAIL OPS	UR	MNT	X	----	----	----	3	3
JOURNEYMAN LIGHT RAIL TECH	UR	MNT	X	----	----	----	3	3
LIGHT RAIL OPERATOR	UR	OPR	X	----	----	----	12	12
Represented Subtotal				**----**	**----**	**----**	**18**	**18**
Total Full-Time				**----**	**----**	**----**	**32**	**32**
Office Total				**0**	**0**	**0**	**32**	**32**

OFFICE OF LIGHT RAIL OPERATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512190 OTHER SYSTEM OPER SERVICE	0	0	2,128,741	0	0
512445 NON-IBM LICENSE FEE	0	0	0	0	0
512450 SOFTWARE MAINT HOST SYS	0	0	0	0	0
512690 OTHER MISC CONSULTNG SERV	0	0	0	382,090	382,090
512990 OTHER MISCELLANEOUS	0	0	0	2,484,515	2,484,515
514780 SHOP AND GARAGE EQUIPMENT	0	0	0	0	0
516205 REV VEH MAINT CONTRACT	0	0	0	1,000,000	1,000,000
585201 ELECTRICAL/TRACTION POWER	0	0	0	0	0
Contractual Services Totals	$0	$0	$2,128,741	$3,866,605	$3,866,605
Materials & Supplies					
539505 BLDG-JANITORIAL SUPPLIES	0	0	0	0	0
539705 OFFICE SUPPLIES	0	0	0	3,000	3,000
539790 OTHER OFFICE SUPPLIES	0	0	0	10,000	10,000
539990 OTHER SUPPLIES	0	0	0	8,000	8,000
Materials & Supplies Totals	$0	$0	$0	$21,000	$21,000
Other Operating Expenses					
541325 PROPULSION POWER	0	0	0	102,000	102,000
Other Operating Expenses Totals	$0	$0	$0	$102,000	$102,000
Casualty & Liability Costs					
543430 DIR INS CHARGED BUS/RAIL	0	0	0	110,000	110,000
Casualty & Liability Costs Totals	$0	$0	$0	$110,000	$110,000
Miscellaneous Expenses					
549510 ADV TRANSIT PROMOTION	0	0	0	100,000	100,000
Miscellaneous Expenses Totals	$0	$0	$0	$100,000	$100,000

OFFICE OF LIGHT RAIL OPERATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
554320 Travel - Airfares	0	0	0	0	0
554340 Travel - Lodging	0	0	0	0	0
554350 Travel - Registration	0	0	0	0	0
554390 Travel - Other	0	0	0	50,000	50,000
558990 OTHER MISC EXPENSES	0	0	0	80,000	80,000
Other Non-Operating Expenses Tot	$0	$0	$0	$130,000	$130,000
42300 Office of Light Rail Operations Totals	$0	$0	$2,128,741	$4,329,605	$4,329,605

OFFICE OF RAIL SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	16,682,793	17,955,613	17,463,236	17,598,189	18,560,212
Overtime	3,560,060	4,069,697	3,586,625	1,438,082	1,524,407
Other Benefits	2,805,508	882,020	3,039,617	2,392,003	2,656,748
Healthcare Rep/NonRep	4,026,905	4,454,226	4,604,827	4,563,620	4,658,268
Pension Rep/NonRep	2,609,676	2,904,031	2,393,648	2,356,502	2,486,490
Workers Comp-Excess/Losses	57,538	417,649	559,036	602,820	617,004
Benefits Total	9,499,627	8,657,926	10,597,129	9,914,945	10,418,510
Labor Total	**29,742,480**	**30,683,236**	**31,646,990**	**28,951,216**	**30,503,128**
Contractual Services	1,987	4,728	234	1,274	1,274
Materials Supplies-Other	74,101	63,444	26,045	40,576	40,576
Materials Supplies-Unleaded	0	0	0	0	0
Materials Total	74,101	63,444	26,045	40,576	40,576
Other Operating	0	0	-200	0	0
Other Total	0	0	-200	0	0
Casualty & Liability Costs	1,808,725	1,787,823	1,808,004	1,880,112	1,880,112
Miscellaneous Expenses	15	7	0	0	0
Other Non-Operating Expenses	8,828	13,189	13,894	1,600	1,600
Non Labor Total	**1,893,657**	**1,869,192**	**1,847,978**	**1,923,562**	**1,923,562**
Gross Operating Total	**31,636,137**	**32,552,428**	**33,494,968**	**30,874,778**	**32,426,690**
Cost Allocation	-784,614	-1,019,772	-815,051	-809,361	-848,144
Allocation Total	**-784,614**	**-1,019,772**	**-815,051**	**-809,361**	**-848,144**
Net Operating Expense	**30,851,523**	**31,532,656**	**32,679,917**	**30,065,417**	**31,578,546**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	121	121	113	113	113	121	8
Represented	234	234	227	227	227	227	0
Full-Time Total	**355**	**355**	**340**	**340**	**340**	**348**	**8**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**3**	**2**	**2**	**2**	**2**	**2**	**0**
Total	**358**	**357**	**342**	**342**	**342**	**350**	**8**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	8	10	4	4	4	10	6
Management	22	22	22	22	22	22	0
Police	0	0	0	0	0	0	0
Professional	6	3	3	3	3	3	0
Technical	29	29	29	29	29	29	0
Maintenance	0	0	0	0	0	0	0
Operator	160	160	153	153	153	153	0
Represented	74	74	74	74	74	74	0
Supervisory	59	59	57	57	57	59	2
Total	**358**	**357**	**342**	**342**	**342**	**350**	**8**

OFFICE OF RAIL SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR RAIL TRANSPORTATION	23	MGR		1	1	1	1	1
Gen Supt Control Center	21	MGR		1	1	1	1	1
GEN SUPT RAIL LINE	20	MGR		2	2	2	2	2
SUPT SERVICE QUALITY	19	MGR		5	5	5	5	5
SUPT CONTROL CENTER	19	MGR		6	6	6	6	6
SUPT RAIL LINE	18	MGR		7	7	7	7	7
RAIL SERVICES CONTROLLER	17	TEC		29	29	29	29	29
SUPV RAIL LINE	16	SUP		47	45	45	45	45
DISPATCHER-RAIL TRANSPORTATION	16	SUP		----	----	----	----	7
Supv Communications IOC	16	SUP		----	2	----	----	2
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
LINE SUPERVISOR	15	SUP		5	5	5	5	5
DISPATCHER-RAIL TRANSPORTATION	15	SUP		7	7	7	7	----
Communications Coord IOC	14	ADM		----	6	----	----	6
SR ADMINISTRATIVE ASSISTANT	12	PRO		1	1	1	1	1
COMMUNICATIONS SPECIALIST	12	ADM		6	----	----	----	----
ADMINISTRATIVE ASSISTANT	10	PRO		2	----	----	----	----
ADMINISTRATIVE ASSISTANT	10	ADM		1	3	3	3	3
Non-Rep Subtotal				**121**	**121**	**113**	**113**	**121**
Represented								
RAIL OPERATOR	UR	OPR		160	160	153	153	153
STATION AGENT	UR	REP		74	74	74	74	74
Represented Subtotal				**234**	**234**	**227**	**227**	**227**
Total Full-Time				**355**	**355**	**340**	**340**	**348**

OFFICE OF RAIL SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Contract								
CONTRACT PROFESSIONAL	----	PRO		3	2	2	2	2
Total Contract				**3**	**2**	**2**	**2**	**2**
Office Total				**358**	**357**	**342**	**342**	**350**

OFFICE OF RAIL SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512990 OTHER MISCELLANEOUS	1,987	4,728	234	1,274	1,274
Contractual Services Totals	$1,987	$4,728	$234	$1,274	$1,274
Materials & Supplies					
531005 MAINT & REPAIR REV VEH	0	0	125	0	0
531220 R V CLNG SUPP-DETERGENTS	7,447	279	137	0	0
531290 R V CLEANNG SUPP-OTHER	6,930	4,245	147	0	0
531875 WARRANTY-PARTS	0	0	0	0	0
531890 OTHER MATERIALS/SUPPLIES	47,271	44,274	23,672	27,262	27,262
537470 PASS FAC-STATION EQUIP	0	0	0	0	0
539470 EQUIP MAINT REPAIRS-SHOP	0	0	781	0	0
539480 SMALL TOOL & EQUIP PURCH	323	0	40	0	0
539505 BLDG-JANITORIAL SUPPLIES	0	0	0	1,300	1,300
539705 OFFICE SUPPLIES	0	0	0	12,014	12,014
539790 OTHER OFFICE SUPPLIES	36	148	54	0	0
539910 ENVIRONMENTAL SAFETY SUPP	0	297	719	0	0
539920 OFFICE FURNITURE&EQUIP EX	0	0	0	0	0
539990 OTHER SUPPLIES	11,413	14,201	369	0	0
Materials & Supplies Totals	$73,419	$63,444	$26,045	$40,576	$40,576
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	0	-200	0	0
Other Operating Expenses Totals	$0	$0	($200)	$0	$0
Casualty & Liability Costs					
543110 PROPERTY INSURANCE	547,163	503,572	536,601	359,772	359,772
543430 DIR INS CHARGED BUS/RAIL	1,261,562	1,284,252	1,271,403	1,520,340	1,520,340
543850 RECOVERY DAMAGES-REV VEH	0	0	0	0	0
Casualty & Liability Costs Totals	$1,808,725	$1,787,823	$1,808,004	$1,880,112	$1,880,112
Miscellaneous Expenses					
549120 POSTAGE	15	7	0	0	0
Miscellaneous Expenses Totals	$15	$7	$0	$0	$0

OFFICE OF RAIL SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
554320 Travel - Airfares	2,243	1,229	2,821	0	0
554340 Travel - Lodging	4,067	3,211	5,927	0	0
554350 Travel - Registration	0	1,384	1,292	0	0
554360 Travel - Meals	1,220	1,087	2,746	0	0
554390 Travel - Other	899	142	316	0	0
558970 OTHER EMPLOYEE REIMBURSAB	288	50	737	100	100
558981 MEETING REFRESHMENTS	78	46	55	0	0
558990 OTHER MISC EXPENSES	0	6,041	0	1,500	1,500
Other Non-Operating Expenses Tot	$8,794	$13,189	$13,894	$1,600	$1,600
15600 Office of Rail Services Totals	$1,892,941	$1,869,192	$1,847,978	$1,923,562	$1,923,562

OFFICE OF RAIL CAR MAINTENANCE

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	15,801,273	16,801,711	16,861,658	18,423,598	20,444,713
Overtime	3,288,357	3,542,154	4,379,126	595,437	671,914
Other Benefits	3,778,151	2,707,010	3,007,518	2,573,690	3,076,540
Healthcare Rep/NonRep	4,852,773	5,209,204	5,225,700	4,893,738	5,192,069
Pension Rep/NonRep	2,120,030	2,099,661	2,020,813	2,153,146	2,420,412
Workers Comp-Excess/Losses	46,393	303,783	31,323	627,642	668,421
Benefits Total	10,797,347	10,319,659	10,285,354	10,248,216	11,357,443
Labor Total	**29,886,978**	**30,663,524**	**31,526,137**	**29,267,251**	**32,474,069**
Contractual Services	4,305,053	2,416,498	2,070,621	1,987,643	1,987,643
Materials Supplies-Other	6,872,625	7,543,622	6,272,821	5,034,719	5,034,719
Materials Supplies-Unleaded	0	0	0	0	0
Materials Total	6,872,625	7,543,622	6,272,821	5,034,719	5,034,719
Other Operating	187,934	192,988	201,200	195,000	195,000
Other Total	187,934	192,988	201,200	195,000	195,000
Casualty & Liability Costs	0	0	0	0	0
Miscellaneous Expenses	10,571	13,020	5,078	2,808	2,808
Other Non-Operating Expenses	35,168	16,112	26,098	7,556	7,556
Non Labor Total	**11,411,351**	**10,182,239**	**8,575,817**	**7,227,726**	**7,227,726**
Gross Operating Total	**41,298,328**	**40,845,763**	**40,101,955**	**36,494,977**	**39,701,795**
Cost Allocation	-4,595,411	-4,517,374	-4,277,963	-4,082,322	-5,609,388
Allocation Total	**-4,595,411**	**-4,517,374**	**-4,277,963**	**-4,082,322**	**-5,609,388**
Net Operating Expense	**36,702,918**	**36,328,388**	**35,823,992**	**32,412,655**	**34,092,407**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	59	58	58	58	58	70	12
Represented	294	296	296	296	296	307	11
Full-Time Total	**353**	**354**	**354**	**354**	**354**	**377**	**23**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**353**	**354**	**354**	**354**	**354**	**377**	**23**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	3	2	2	2	2	2	0
Management	14	14	14	14	14	14	0
Police	0	0	0	0	0	0	0
Professional	3	3	3	3	3	4	1
Technical	11	11	11	11	11	21	10
Maintenance	291	291	291	291	291	302	11
Operator	0	0	0	0	0	0	0
Represented	3	5	5	5	5	5	0
Supervisory	28	28	28	28	28	29	1
Total	**353**	**354**	**354**	**354**	**354**	**377**	**23**

OFFICE OF RAIL CAR MAINTENANCE

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR RAIL MAINTENANCE	23	MGR		1	1	1	1	1
MGR RADIO AFC GATE SYSTEMS	22	MGR		1	1	1	1	1
RADIO COMMUNICATIONS ENGINEER	22	TEC		1	1	----	----	----
Chief Engineer of Reliability & Rail Car Rehabilitat	22	MGR		----	----	1	1	1
GEN SUPT RAIL CAR MAINTENANCE	21	MGR		3	3	3	3	3
MGR QUALITY CONTROL	21	MGR		1	1	1	1	1
SR RADIO COMMUNICATIONS ENGR	21	TEC		1	1	1	1	1
RADIO COMMUNICATIONS ENGINEER	20	TEC		----	----	1	1	1
CHF VEHICLE ENGINEERING	20	MGR		1	1	----	----	----
ELECTRICAL ENGINEER VI	20	TEC		3	3	3	3	4
MECHANICAL ENGINEER VI	20	TEC		2	2	2	1	2
Warranty Specialist	19	PRO		----	----	----	----	1
SUPT RAIL CAR MAINT	19	MGR		5	5	5	5	5
Mechanical Engineer V	19	TEC		----	----	----	1	1
Supt Rail Car Appearance	18	MGR		1	1	1	1	1
GEN FOREMAN COMM TELEPHONE	18	MGR		1	1	1	1	1
SR MAINTENANCE PLANNER RELIEF	17	TEC		----	----	----	----	1
MECHANICAL ENGINEER IV	17	TEC		1	1	1	1	1
MAINTENANCE PLANNER-RAIL	16	TEC		----	----	----	----	5
Rail Car Maintenance Policies Coord	16	ADM		1	----	----	----	----
QUALITY CONTROL INSPECTOR	16	TEC		2	2	2	2	2
BUS RADIO MAINTENANCE SPEC	16	PRO		1	1	1	1	1
FOREMAN COMMUNICATION	16	SUP		4	4	4	4	4
FOREMAN COMPUTER MAINTENANCE	16	SUP		1	1	1	1	1
SUPV CAR REPAIR INSPECTION	16	SUP		19	19	19	19	20

OFFICE OF RAIL CAR MAINTENANCE

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
ELECTRO-MECHANICAL ENGINEERING SPECIALI	16	TEC		----	----	----	----	2
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
SUPV RAIL CAR APPEARANCE	15	SUP		4	4	4	4	4
MAINTENANCE PARTS COORDINATOR	14	PRO		1	1	1	1	1
LCARE ASSISTANT	11	PRO		1	1	1	1	1
ADMINISTRATIVE ASSISTANT	10	ADM		1	1	1	1	1
PROGRAM MANAGER CARS	----	TEC		1	1	1	1	1
Non-Rep Subtotal				**59**	**58**	**58**	**58**	**70**
Represented								
JOURNEYMAN ET-LABORATORY	UR	MNT		9	9	9	9	10
ADMIN CLERK	UR	REP		2	2	2	1	1
SECRETARY (N9)	UR	REP		----	2	2	3	3
SECRETARY (N8)	UR	REP		1	1	1	1	1
SERVICEPERSON I (A)	UR	MNT		8	8	8	8	8
SERVICEPERSON I	UR	MNT		40	40	40	40	40
SERVICEPERSON II	UR	MNT		1	1	1	1	1
JOURNEYMAN RAIL CAR MECHANIC	UR	MNT		107	107	107	107	113
JOURNEYMAN ET-RADIO MAINT	UR	MNT		46	46	46	46	46
JOURNEYMAN ET-RAIL CAR MAINT	UR	MNT		68	68	68	68	72
JOURNEYMAN ET-COMPUTER MAINT	UR	MNT		12	12	12	12	12
Represented Subtotal				**294**	**296**	**296**	**296**	**307**
Total Full-Time				**353**	**354**	**354**	**354**	**377**
Office Total				**353**	**354**	**354**	**354**	**377**

OFFICE OF RAIL CAR MAINTENANCE

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512445 NON-IBM LICENSE FEE	548,242	497,699	399,856	540,000	540,000
512990 OTHER MISCELLANEOUS	105,820	9,540	4,062	139,000	139,000
514150 MAIN SER-FASCIMILE EQUIP	0	0	0	10,740	10,740
514780 SHOP AND GARAGE EQUIPMENT	156,015	108,497	33,431	112,041	112,041
516205 REV VEH MAINT CONTRACT	3,494,968	1,794,657	1,632,870	1,185,862	1,185,862
518190 RENT/LEASE-OTHER EQUIP	0	0	402	0	0
518940 LEASE/PURCHASE INT EXP	0	6,105	0	0	0
582220 OPERATING EQUIPMENT	0	0	0	0	0
586202 COMMUNICATIONS SYSTEMS	0	0	0	0	0
Contractual Services Totals	$4,305,045	$2,416,498	$2,070,621	$1,987,643	$1,987,643

OFFICE OF RAIL CAR MAINTENANCE

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Materials & Supplies					
531000 PROJECT MATERIALS	-480	-12,104	27,489	0	0
531005 MAINT & REPAIR REV VEH	4,572,731	4,881,219	4,290,473	4,105,186	4,105,186
531006 GEN. ADJ.-SCRAP/OBSOLETE	0	12,738	0	0	0
531007 INTERNAL REBUILDS	1,468,962	1,752,283	1,012,059	400,000	400,000
531220 R V CLNG SUPP-DETERGENTS	82,617	76,479	58,368	20,004	20,004
531290 R V CLEANNG SUPP-OTHER	100,568	96,145	88,968	81,497	81,497
531330 R&R-COMMUNIC EQUIP PARTS	195,306	263,645	323,444	116,112	116,112
531510 AUX REPLMNT PTS-BRAKES	0	0	169	0	0
531810 GENERAL ADJUSTMENT COST	13	453	65	0	0
531870 WARRANTY-LABOR	0	7,345	3,745	0	0
531890 OTHER MATERIALS/SUPPLIES	201,722	141,811	232,091	125,575	125,575
531905 E-BUS-MATERIAL & SUPP	136	0	89	0	0
535405 TRACK VEH-MAINT & REPAIR	0	0	0	0	0
539440 EDP EQUIP PARTS & REPAIR	22,695	31,215	7,619	21,876	21,876
539470 EQUIP MAINT REPAIRS-SHOP	54,040	45,254	62,455	33,647	33,647
539480 SMALL TOOL & EQUIP PURCH	39,195	35,648	26,373	53,756	53,756
539510 BLDG-CLEANING SUPPLIES	18,742	22,214	27,275	13,527	13,527
539705 OFFICE SUPPLIES	15,289	15,618	6,584	14,448	14,448
539790 OTHER OFFICE SUPPLIES	46	12	10	0	0
539910 ENVIRONMENTAL SAFETY SUPP	11,639	15,392	26,254	12,679	12,679
539990 OTHER SUPPLIES	85,457	158,255	79,289	36,412	36,412
Materials & Supplies Totals	$6,868,679	$7,543,622	$6,272,821	$5,034,719	$5,034,719
Other Operating Expenses					
541110 TELEPHONE	187,934	192,988	201,200	195,000	195,000
Other Operating Expenses Totals	$187,934	$192,988	$201,200	$195,000	$195,000

OFFICE OF RAIL CAR MAINTENANCE

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Miscellaneous Expenses					
549120 POSTAGE	-182	72	7	0	0
549140 OVERNIGHT MAIL	0	23	0	0	0
549190 OTHER FREIGHT	10,753	12,924	5,071	2,808	2,808
Miscellaneous Expenses Totals	$10,571	$13,020	$5,078	$2,808	$2,808
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	100	0	648	648
551160 DUES/MEMBERSHIPS-OTHER	141	0	0	0	0
554120 Conferences & Seminars	0	0	6,400	0	0
554320 Travel - Airfares	3,487	-1,417	516	0	0
554340 Travel - Lodging	6,180	-4,000	0	0	0
554350 Travel - Registration	0	0	0	0	0
554360 Travel - Meals	1,239	2,180	1,132	0	0
554380 Travel - Mileage	12,520	13,313	12,514	0	0
554390 Travel - Other	545	199	67	0	0
554860 OFF-SITE UNIV/INSTIT TRG	0	0	0	0	0
558960 OTHER PERSONNEL EXPENSES	2,629	1,364	341	2,500	2,500
558970 OTHER EMPLOYEE REIMBURSAB	5,900	-489	4,260	408	408
558981 MEETING REFRESHMENTS	787	359	68	0	0
558983 EMPLOYEE AWARDS	0	1,704	275	0	0
558990 OTHER MISC EXPENSES	1,740	2,783	525	4,000	4,000
559520 BAD DEBT EXPENSE	0	18	0	0	0
Other Non-Operating Expenses Tot	$35,168	$16,112	$26,098	$7,556	$7,556
15700 Office of Rail Car Maintenance Totals	$11,407,397	$10,182,239	$8,575,817	$7,227,726	$7,227,726

OFFICE OF MAINTENANCE OF WAY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	10,009,765	10,576,590	10,704,405	12,131,947	13,831,885
Overtime	2,350,516	3,006,438	2,901,951	1,129,277	2,647,240
Other Benefits	2,216,383	1,737,381	1,903,314	1,824,175	2,296,970
Healthcare Rep/NonRep	3,214,268	3,396,596	3,427,744	3,183,559	3,481,981
Pension Rep/NonRep	1,377,607	1,315,584	1,287,237	1,476,207	1,815,958
Workers Comp-Excess/Losses	241,218	217,400	205,620	407,790	446,796
Benefits Total	7,049,476	6,666,961	6,823,915	6,891,731	8,041,705
Labor Total	**19,409,757**	**20,249,989**	**20,430,272**	**20,152,955**	**24,520,830**
Contractual Services	801,847	784,673	794,810	1,022,000	1,022,000
Materials Supplies-Other	2,004,788	2,144,761	1,694,437	1,844,468	1,844,468
Materials Supplies-Unleaded	-3	0	0	0	0
Materials Total	2,004,785	2,144,761	1,694,437	1,844,468	1,844,468
Other Operating	977	0	0	0	0
Other Operating-Electricity	5,856,162	5,082,286	5,853,443	6,210,000	6,210,000
Other Operating-Propulsion	4,984,561	4,451,076	5,112,561	5,290,000	5,290,000
Other Total	10,841,700	9,533,362	10,966,003	11,500,000	11,500,000
Casualty & Liability Costs	-6,979	18,768	0	0	0
Miscellaneous Expenses	408	1,795	1,376	0	0
Other Non-Operating Expenses	15,366	27,026	47,859	43,550	43,550
Non Labor Total	**13,657,127**	**12,510,385**	**13,504,486**	**14,410,018**	**14,410,018**
Gross Operating Total	**33,066,884**	**32,760,374**	**33,934,758**	**34,562,973**	**38,930,848**
Cost Allocation	-2,773,830	-3,026,540	-3,265,906	-2,759,798	-4,368,523
Allocation Total	**-2,773,830**	**-3,026,540**	**-3,265,906**	**-2,759,798**	**-4,368,523**
Net Operating Expense	**30,293,054**	**29,733,834**	**30,668,852**	**31,803,175**	**34,562,325**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	36	36	36	36	36	42	6
Represented	194	194	194	194	194	210	16
Full-Time Total	**230**	**230**	**230**	**230**	**230**	**252**	**22**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**230**	**230**	**230**	**230**	**230**	**252**	**22**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	3	3	3	3	3	3	0
Management	5	5	5	5	5	5	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	3	3	3	3	3	7	4
Maintenance	187	187	187	187	187	203	16
Operator	0	0	0	0	0	0	0
Represented	7	7	7	7	7	7	0
Supervisory	25	25	25	25	25	27	2
Total	**230**	**230**	**230**	**230**	**230**	**252**	**22**

OFFICE OF MAINTENANCE OF WAY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR MAINTENANCE OF WAY	23	MGR		1	1	1	1	1
Manager of Track & Structures	22	MGR		1	----	----	----	----
MGR TRACK & STRCT	22	MGR		----	1	1	1	1
MGR ELEC POWER & EQUIPMENT	22	MGR		----	1	1	1	1
MGR TRAIN CONTROL	22	MGR		1	1	1	1	1
MGR POWER	22	MGR		1	----	----	----	----
CHF ENG-CIV STRUCT & INSPECT	21	MGR		1	1	1	1	1
ELECTRICAL MAINTENANCE ENG	19	TEC		1	1	1	1	1
GEN FOREMAN TRACK & STRUC INSP	19	SUP		2	2	2	2	----
TRAIN CONTROL ENGINEER	19	TEC		1	1	1	1	1
GEN FOREMAN ATC	18	SUP		1	1	1	1	1
GEN FOREMAN ELECTRICAL POWER	18	SUP		1	1	1	1	1
GEN FOREMAN TRACK & STRUC INSP	18	SUP		----	----	----	----	2
Senior Planner - MOW	17	TEC		----	----	----	----	1
PLANNER ELECTRICAL MAINTENANCE	16	TEC		----	----	----	----	1
PLANNER AUTOMATIC TRAIN CONTR	16	TEC		----	----	----	----	1
PLANNER TRACK & STRUCTURES	16	TEC		----	----	----	----	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
ELECTRICAL MAINTENANCE INSPECT	16	TEC		1	1	1	1	1
FOREMAN POWER	16	SUP		7	7	7	7	7
FOREMAN TRAIN CONTROL	16	SUP		8	8	8	8	8
FOREMAN TRACK & STRCT	16	SUP		6	6	6	6	8
ADMINISTRATIVE ASSISTANT	10	ADM		2	2	2	2	2
Non-Rep Subtotal				**36**	**36**	**36**	**36**	**42**

OFFICE OF MAINTENANCE OF WAY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Represented								
STRUCTURAL INSPECTOR	UR	REP		7	7	7	7	7
JOURNEYMAN ET-TRAIN CONTROL	UR	MNT		61	61	61	61	61
JOURNEYMAN TRACK MECHANIC	UR	MNT		3	3	3	3	3
TRACK WALKER	UR	MNT		19	19	19	19	19
TRACK MAINTAINER	UR	MNT		41	41	41	41	57
JOURNEYMAN ELEC POWER ELECT	UR	MNT		63	63	63	63	63
Represented Subtotal				**194**	**194**	**194**	**194**	**210**
Total Full-Time				**230**	**230**	**230**	**230**	**252**
Office Total				**230**	**230**	**230**	**230**	**252**

OFFICE OF MAINTENANCE OF WAY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512690 OTHER MISC CONSULTNG SERV	0	0	0	0	0
514320 MAIN SER-FARE COLL EQUIP	0	-797	0	0	0
514330 MN SER-ELECT/POWER EQUIP	192,224	107,711	105,242	64,081	64,081
514331 MN SER- UTILITY LOCATE	291,528	311,560	266,762	210,000	210,000
514350 MN SER-RDWY/TRACK EQUIP	218,786	282,816	325,536	642,861	642,861
514510 PASSENGER/FAC. MAINT.	0	4,207	0	0	0
514780 SHOP AND GARAGE EQUIPMENT	365	20,429	21,030	3,246	3,246
516560 RAIL MAINT SER-TRACK VEH	92,292	30,161	69,265	92,344	92,344
518190 RENT/LEASE-OTHER EQUIP	0	0	5,767	0	0
582220 OPERATING EQUIPMENT	6,576	4,700	1,209	0	0
584201 BUILDINGS	0	23,887	0	0	0
585201 ELECTRICAL/TRACTION POWER	0	0	0	9,468	9,468
Contractual Services Totals	$801,772	$784,673	$794,810	$1,022,000	$1,022,000

OFFICE OF MAINTENANCE OF WAY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Materials & Supplies					
531000 PROJECT MATERIALS	-676	-3,392	-4,870	0	0
531005 MAINT & REPAIR REV VEH	4,620	555	4,767	0	0
531305 R&R-AUTOMATIC TRAIN CONT	0	2,395	0	0	0
531350 R&R-ELECTRICAL POWER	611,592	741,544	529,667	600,000	600,000
531395 MAIN VEH MVMT CONTOL SYS	492,105	335,837	309,912	385,000	385,000
531530 AUX REPLMNT PTS-FUEL SYS	0	450	0	4,212	4,212
531550 AUX PTS-LIGHTS SIGNS ELEC	0	32,297	5,000	50,000	50,000
531829 FREIGHT ON INVENTORY	0	539	0	0	0
531890 OTHER MATERIALS/SUPPLIES	281	499	48	0	0
535405 TRACK VEH-MAINT & REPAIR	229,154	291,195	166,174	224,085	224,085
537405 PASS FACIL-MAINT & REPAIR	0	2,067	0	0	0
537730 ROADWAY & TRACK	612,789	695,692	658,375	500,000	500,000
537760 STRUCTURES	17,518	3,527	944	28,367	28,367
539440 EDP EQUIP PARTS & REPAIR	2,592	4,515	816	0	0
539480 SMALL TOOL & EQUIP PURCH	12,045	18,553	10,845	37,000	37,000
539505 BLDG-JANITORIAL SUPPLIES	0	0	0	12	12
539705 OFFICE SUPPLIES	12,825	18,027	12,727	15,000	15,000
539790 OTHER OFFICE SUPPLIES	10	6	28	276	276
539920 OFFICE FURNITURE&EQUIP EX	0	453	0	516	516
539990 OTHER SUPPLIES	0	0	5	0	0
Materials & Supplies Totals	$1,994,853	$2,144,761	$1,694,437	$1,844,468	$1,844,468
Other Operating Expenses					
541320 ELECTRICITY	5,856,162	5,082,286	5,853,443	6,210,000	6,210,000
541325 PROPULSION POWER	4,984,561	4,451,076	5,112,561	5,290,000	5,290,000
Other Operating Expenses Totals	$10,840,723	$9,533,362	$10,966,003	$11,500,000	$11,500,000
Casualty & Liability Costs					
543430 DIR INS CHARGED BUS/RAIL	0	18,768	0	0	0
Casualty & Liability Costs Totals	$0	$18,768	$0	$0	$0

OFFICE OF MAINTENANCE OF WAY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Miscellaneous Expenses					
549190 OTHER FREIGHT	408	1,795	1,376	0	0
Miscellaneous Expenses Totals	$408	$1,795	$1,376	$0	$0
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	257	43	0	204	204
554120 Conferences & Seminars	0	325	183	4,000	4,000
554320 Travel - Airfares	3,056	3,455	5,592	0	0
554340 Travel - Lodging	5,420	6,410	9,345	0	0
554350 Travel - Registration	3,720	350	4,424	0	0
554360 Travel - Meals	868	3,475	2,089	0	0
554380 Travel - Mileage	0	0	0	0	0
554390 Travel - Other	10	38	346	0	0
554820 OFF-SITE COURSE FEES	584	6,225	25,725	34,161	34,161
558970 OTHER EMPLOYEE REIMBURSAB	0	271	155	4,776	4,776
558981 MEETING REFRESHMENTS	57	385	0	349	349
558990 OTHER MISC EXPENSES	0	6,050	0	60	60
Other Non-Operating Expenses Tot	$13,971	$27,026	$47,859	$43,550	$43,550
18900 Office of Maintenance of Way Totals	$13,651,727	$12,510,385	$13,504,486	$14,410,018	$14,410,018

OFFICE OF FACILITIES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	8,690,057	9,239,256	9,805,312	11,156,237	11,650,333
Overtime	1,164,305	1,006,856	961,653	433,029	444,649
Other Benefits	1,817,791	1,496,963	1,482,645	755,040	884,388
Healthcare Rep/NonRep	2,881,038	3,020,526	3,138,438	3,671,452	3,740,141
Pension Rep/NonRep	1,107,441	1,055,907	1,050,777	1,321,399	1,376,571
Workers Comp-Excess/Losses	737,778	326,303	536,726	471,618	480,483
Benefits Total	6,544,047	5,899,699	6,208,586	6,219,509	6,481,582
Labor Total	16,398,409	16,145,812	16,975,551	17,808,775	18,576,564
Contractual Services	2,737,372	2,807,171	2,804,816	3,298,542	3,298,542
Materials Supplies-Other	1,958,425	2,044,857	2,421,826	2,204,353	2,204,353
Materials Total	1,958,425	2,044,857	2,421,826	2,204,353	2,204,353
Other Operating	1,142,895	1,098,999	1,127,634	1,637,996	1,637,996
Other Operating-Electricity	1,070,715	944,065	1,061,119	1,187,582	1,187,582
Other Total	2,213,611	2,043,064	2,188,753	2,825,578	2,825,578
Casualty & Liability Costs	-624	0	-3,720	0	0
Miscellaneous Expenses	390	93	306	0	0
Other Non-Operating Expenses	4,694	35,968	11,870	9,064	9,064
Non Labor Total	6,913,867	6,931,153	7,423,851	8,337,537	8,337,537
Gross Operating Total	23,312,275	23,076,964	24,399,403	26,146,312	26,914,101
Cost Allocation	-891,247	-689,928	-497,615	-800,553	-830,017
Allocation Total	-891,247	-689,928	-497,615	-800,553	-830,017
Net Operating Expense	22,421,029	22,387,037	23,901,788	25,345,759	26,084,084

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	41	41	46	46	47	47	0
Represented	232	232	220	220	224	224	0
Full-Time Total	273	273	266	266	271	271	0
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Total	273	273	266	266	271	271	0

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	4	4	7	7	7	7	0
Management	5	5	5	5	5	5	0
Police	0	0	0	0	0	0	0
Professional	1	1	3	3	3	3	0
Technical	6	6	7	7	7	7	0
Maintenance	232	232	220	220	224	224	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	25	25	24	24	25	25	0
Total	273	273	266	266	271	271	0

OFFICE OF FACILITIES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR FACILITIES	23	MGR		1	1	1	1	1
MGR MAINT CONTROL CENTER	20	MGR		----	1	1	1	1
MGR BUILDINGS & SUPPORT EQUIP	20	MGR		1	1	1	1	1
MGR BUILDING MAINTENANCE	20	MGR		1	1	1	1	1
Manager Maintenance Control Center	20	MGR		1	----	----	----	----
Mgr Custodial Landscape Maint	20	MGR		1	1	1	1	1
GEN FOREMAN BLDGS & GROUNDS	18	SUP		3	3	3	3	2
Gen Foreman Custodial Services	18	SUP		----	----	----	----	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
WASTEWATER INDUSTRIAL OPERATOR	16	PRO		1	1	1	1	1
MAINTENANCE PLANNER FACILITIES	16	PRO		----	----	2	2	2
FOREMAN PAINT SHOP FACILITIES	16	SUP		1	1	1	1	1
CONTRACT SERVICES COORDINATOR	16	TEC		----	----	1	1	1
BUILDING MAINT SPEC III	16	TEC		1	1	1	1	1
FOREMAN SIGN SHOP	16	SUP		1	1	1	1	1
FOREMAN MAINT LANDSCAPE	16	SUP		1	1	1	1	1
FOREMAN BUILDINGS SUPP EQUIP	16	SUP		5	5	5	5	5
BUILDING MAINT SPEC II	14	TEC		2	2	2	2	2
FOREMAN CUSTODIAL SERVICES	14	SUP		14	14	13	13	14
BUILDING MAINT SPEC I	12	TEC		3	----	----	----	----
BUILDING MAINT SPEC I	12	TEC		----	3	3	3	3
CONTRACT SERVICES INSPECTOR	10	ADM		----	----	3	3	3
ADMINISTRATIVE ASSISTANT	10	ADM		3	3	3	3	3
Non-Rep Subtotal				**41**	**41**	**46**	**46**	**47**

OFFICE OF FACILITIES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Represented								
JOURNEYMAN ET-HVAC	UR	MNT		17	17	17	17	17
JOURNEYMAN SUPPORT EQUIPMENT	UR	MNT		46	46	46	46	46
SERVICEPERSON V	UR	MNT		6	6	6	6	6
SERVICEPERSON I (A)	UR	MNT		48	48	16	16	20
SERVICEPERSON VII GROUNDSKEEPR	UR	MNT		7	7	9	9	9
SERVICEPERSON I	UR	MNT		----	----	18	18	18
RAIL STATION CLEANER	UR	MNT		108	108	108	108	108
Represented Subtotal				**232**	**232**	**220**	**220**	**224**
Total Full-Time				**273**	**273**	**266**	**266**	**271**
Office Total				**273**	**273**	**266**	**266**	**271**

OFFICE OF FACILITIES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512230 PASSENGER FAC-JANITORIAL	586,225	597,765	478,668	515,000	515,000
512250 PASS FAC-STATION CLEANING	369,969	487,086	416,314	710,999	710,999
512270 PASS FAC-LANDSCAPING	492,370	560,113	468,301	658,266	658,266
512280 PASS FAC-PAINTING	0	3,911	7,153	0	0
512470 PRINTING & REPRODCN SER	0	0	0	0	0
512660 PROPERTY MANAGEMENT	34,940	110,149	79,608	100,000	100,000
512680 TRAINING & SEMINAR FEES	8,250	8,250	0	0	0
512690 OTHER MISC CONSULTNG SERV	0	17,000	4,999	0	0
512990 OTHER MISCELLANEOUS	0	2,200	0	0	0
514120 MAIN SER-PC EQUIPMENT	0	1,278	0	4,848	4,848
514360 MN SER-VEH MVMNT CONT SYS	0	12	0	0	0
514510 PASSENGER/FAC. MAINT.	346,501	296,553	223,941	400,000	400,000
514520 MN SER/PASS FAC HEAT,AIR	0	0	600	0	0
514710 MNT/REPAIR-NONPASS FACILI	544,504	390,235	800,243	799,397	799,397
514780 SHOP AND GARAGE EQUIPMENT	273,242	144,306	112,376	100,000	100,000
518190 RENT/LEASE-OTHER EQUIP	0	0	1,747	0	0
518590 RENT-OTHER PROPERTY	0	0	65,100	0	0
581202 DESIGN/ENGINEERING	0	13,677	108,077	0	0
582220 OPERATING EQUIPMENT	26,660	64,074	37,688	0	0
584201 BUILDINGS	5,296	108,434	0	10,032	10,032
584207 COMPUTER HARDWARE	0	2,128	0	0	0
587108 Contract Construction	0	0	0	0	0
Contractual Services Totals	$2,687,956	$2,807,171	$2,804,816	$3,298,542	$3,298,542

OFFICE OF FACILITIES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Materials & Supplies					
531005 MAINT & REPAIR REV VEH	0	0	1,777	96	96
531205 EQUIP STRUCT CLNG MAT	501,838	602,423	615,698	688,981	688,981
531210 PASS FAC-CLEANING MAT	269,851	139,211	130,014	278,134	278,134
531350 R&R-ELECTRICAL POWER	0	0	1,842	0	0
531890 OTHER MATERIALS/SUPPLIES	24,979	6,202	339	0	0
537405 PASS FACIL-MAINT & REPAIR	700,213	792,532	908,473	725,820	725,820
537410 PASS FAC-BUS SHELTERS	0	4,800	0	0	0
537450 PASS FAC-SECURITY	0	0	0	684	684
537470 PASS FAC-STATION EQUIP	0	0	0	1,136	1,136
539470 EQUIP MAINT REPAIRS-SHOP	396,138	459,219	733,243	466,457	466,457
539480 SMALL TOOL & EQUIP PURCH	14,008	12,169	4,483	1,428	1,428
539510 BLDG-CLEANING SUPPLIES	17,865	5,630	16,209	21,901	21,901
539705 OFFICE SUPPLIES	20,298	22,670	9,748	19,716	19,716
539990 OTHER SUPPLIES	13,235	0	0	0	0
Materials & Supplies Totals	$1,958,425	$2,044,857	$2,421,826	$2,204,353	$2,204,353
Other Operating Expenses					
541320 ELECTRICITY	1,070,715	944,065	1,061,119	1,187,582	1,187,582
541340 GAS	298,075	302,368	385,929	431,196	431,196
541360 WATER	754,920	690,760	616,174	1,103,601	1,103,601
541780 STORMWATER FEES	89,900	105,870	125,531	103,199	103,199
Other Operating Expenses Totals	$2,213,611	$2,043,064	$2,188,753	$2,825,578	$2,825,578
Casualty & Liability Costs					
543850 RECOVERY DAMAGES-REV VEH	0	0	-2,995	0	0
543860 RECOVERY DAMAGES SERV VEH	0	0	-725	0	0
Casualty & Liability Costs Totals	$0	$0	($3,720)	$0	$0

OFFICE OF FACILITIES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Miscellaneous Expenses					
549120 POSTAGE	106	70	36	0	0
549140 OVERNIGHT MAIL	0	23	0	0	0
549190 OTHER FREIGHT	284	0	270	0	0
Miscellaneous Expenses Totals	$390	$93	$306	$0	$0
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	125	0	88	0	0
554120 Conferences & Seminars	0	0	0	419	419
554320 Travel - Airfares	513	669	1,706	0	0
554340 Travel - Lodging	803	1,432	3,145	0	0
554350 Travel - Registration	1,989	3,839	3,132	0	0
554360 Travel - Meals	397	799	1,191	0	0
554380 Travel - Mileage	389	0	654	0	0
554390 Travel - Other	74	177	165	0	0
554820 OFF-SITE COURSE FEES	301	0	1,789	7,145	7,145
558970 OTHER EMPLOYEE REIMBURSAB	0	0	0	1,500	1,500
558981 MEETING REFRESHMENTS	0	375	0	0	0
558990 OTHER MISC EXPENSES	0	28,677	0	0	0
Other Non-Operating Expenses Tot	$4,590	$35,968	$11,870	$9,064	$9,064
18800 Office of Facilities Totals	$6,864,971	$6,931,153	$7,423,851	$8,337,537	$8,337,537

OFFICE OF VERTICAL TRANSPORTATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	636,373	673,140	623,853	749,807	762,645
Overtime	16,031	22,827	50,752	22,998	23,921
Other Benefits	55,502	57,886	37,641	170,672	175,230
Healthcare Rep/NonRep	89,544	109,699	113,579	106,478	106,478
Pension Rep/NonRep	33,643	42,663	40,684	124,379	126,575
Workers Comp-Excess/Losses	-18	-3	-16	15,957	15,957
Benefits Total	178,670	210,245	191,887	417,486	424,239
Labor Total	831,074	906,212	866,492	1,190,291	1,210,805
Contractual Services	6,332,641	6,359,563	6,312,738	6,127,684	6,127,684
Materials Supplies-Other	1,917	1,832	937	2,000	2,000
Materials Total	1,917	1,832	937	2,000	2,000
Other Operating	0	0	0	0	0
Other Total	0	0	0	0	0
Other Non-Operating Expenses	3,847	1,774	450	2,600	2,600
Non Labor Total	6,338,405	6,363,170	6,314,125	6,132,284	6,132,284
Gross Operating Total	7,169,478	7,269,381	7,180,616	7,322,575	7,343,089
Cost Allocation	-57,659	-71,593	-96,867	-86,715	-85,505
Allocation Total	-57,659	-71,593	-96,867	-86,715	-85,505
Net Operating Expense	7,111,820	7,197,788	7,083,749	7,235,860	7,257,584

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	8	8	9	9	9	9	0
Represented	0	0	0	0	0	0	0
Full-Time Total	8	8	9	9	9	9	0
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Total	8	8	9	9	9	9	0

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	1	1	2	2	2	2	0
Technical	5	5	5	5	5	5	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	8	8	9	9	9	9	0

OFFICE OF VERTICAL TRANSPORTATION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR VERTICAL TRANSPORTATION	23	MGR		1	1	1	1	1
RESIDENT ENGINEER	21	TEC		1	1	1	1	1
OFFICE ENGINEER	19	PRO		1	1	1	1	1
ELEV ESCALATOR SAFE INSPEC II	18	TEC		4	4	4	4	4
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
Planner Vertical Trans	16	PRO		----	----	1	1	1
Non-Rep Subtotal				**8**	**8**	**9**	**9**	**9**
Total Full-Time				**8**	**8**	**9**	**9**	**9**
Office Total				**8**	**8**	**9**	**9**	**9**

OFFICE OF VERTICAL TRANSPORTATION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
514510 PASSENGER/FAC. MAINT.	6,332,641	6,359,563	6,312,738	6,127,684	6,127,684
Contractual Services Totals	$6,332,641	$6,359,563	$6,312,738	$6,127,684	$6,127,684
Materials & Supplies					
539705 OFFICE SUPPLIES	1,703	1,832	937	2,000	2,000
Materials & Supplies Totals	$1,703	$1,832	$937	$2,000	$2,000
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	75	154	0	0	0
554350 Travel - Registration	0	26	0	0	0
554390 Travel - Other	1,022	795	0	0	0
554820 OFF-SITE COURSE FEES	1,199	800	450	1,400	1,400
558970 OTHER EMPLOYEE REIMBURSAB	1,199	0	0	1,200	1,200
Other Non-Operating Expenses Tot	$3,495	$1,774	$450	$2,600	$2,600
18100 Office of Vertical Transportation Totals	$6,337,839	$6,363,170	$6,314,125	$6,132,284	$6,132,284

Division of Capital Program Expansion & Innovation
- Dept of Capital Prog Expansion & Innovation
- Dept of Capital Programs Delivery
- Dept of Planning
- Dept of Infrastructure

DIVISION OF CAPITAL PROG EXPAN & INNOVATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	13,907,798	15,160,710	15,084,517	18,055,807	19,181,372
Overtime	170,751	213,326	395,128	88,971	92,706
Other Benefits	1,369,751	-1,109,592	1,902,966	3,963,169	4,286,662
Healthcare Rep/NonRep	1,926,954	2,102,328	2,159,267	2,531,804	2,626,449
Pension Rep/NonRep	1,778,560	2,266,143	1,808,306	2,803,432	2,982,534
Workers Comp-Excess/Losses	178,104	18,895	121,297	379,422	393,606
Benefits Total	5,253,368	3,277,774	5,991,835	9,677,827	10,289,251
Labor Total	**19,331,918**	**18,651,810**	**21,471,480**	**27,822,605**	**29,563,328**
Contractual Services	870,253	1,054,448	539,262	174,900	174,900
Materials Supplies-Other	47,970	41,903	52,887	57,153	57,153
Materials Total	47,970	41,903	52,887	57,153	57,153
Other Operating	0	-150	26	0	0
Other Total	0	-150	26	0	0
Miscellaneous Expenses	1,076	0	1,161	0	0
Other Non-Operating Expenses	204,418	212,233	233,840	294,879	294,879
Non Labor Total	**1,123,716**	**1,308,434**	**827,176**	**526,932**	**526,932**
Gross Operating Total	**20,455,633**	**19,960,244**	**22,298,656**	**28,349,537**	**30,090,260**
Cost Allocation	-17,794,253	-19,603,765	-18,325,952	-22,893,698	-24,142,955
Allocation Total	**-17,794,253**	**-19,603,765**	**-18,325,952**	**-22,893,698**	**-24,142,955**
Net Operating Expense	**2,661,380**	**356,479**	**3,972,704**	**5,455,839**	**5,947,305**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	230	230	215	214	222	222	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**230**	**230**	**215**	**214**	**222**	**222**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**10**	**10**	**11**	**11**	**11**	**11**	**0**
Total	**240**	**240**	**226**	**225**	**233**	**233**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	20	19	16	16	15	15	0
Management	29	29	29	30	31	31	0
Police	0	0	0	0	0	0	0
Professional	79	83	80	78	77	77	0
Technical	111	108	100	100	109	109	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	**240**	**240**	**226**	**225**	**233**	**233**	**0**

DEPT OF CAPITAL PROG EXPAN & INNOVATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	0	260,000
Other Benefits	0	0	0	0	87,478
Healthcare Rep/NonRep	0	0	0	0	11,831
Pension Rep/NonRep	0	0	0	0	41,918
Workers Comp-Excess/Losses	0	0	0	0	1,773
Benefits Total	0	0	0	0	143,000
Labor Total	**0**	**0**	**0**	**0**	**403,000**
Other Non-Operating Expenses	0	0	0	0	0
Non Labor Total	**0**	**0**	**0**	**0**	**0**
Gross Operating Total	**0**	**0**	**0**	**0**	**403,000**
Cost Allocation	0	0	0	0	-357,201
Allocation Total	**0**	**0**	**0**	**0**	**-357,201**
Net Operating Expense	**0**	**0**	**0**	**0**	**45,799**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented					1	1	0
Represented					0	0	0
Full-Time Total					**1**	**1**	**0**
Non-Represented (PT)					0	0	0
Represented (PT)					0	0	0
Part-Time Total					**0**	**0**	**0**
Contract					**0**	**0**	**0**
Total					**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	0	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**0**	**1**	**1**	**0**

OFFICE OF CHIEF CAPITAL PROG EXPAN & INNOVATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	0	260,000
Other Benefits	0	0	0	0	87,478
Healthcare Rep/NonRep	0	0	0	0	11,831
Pension Rep/NonRep	0	0	0	0	41,918
Workers Comp-Excess/Losses	0	0	0	0	1,773
Benefits Total	0	0	0	0	143,000
Labor Total	**0**	**0**	**0**	**0**	**403,000**
Other Non-Operating Expenses	0	0	0	0	0
Non Labor Total	**0**	**0**	**0**	**0**	**0**
Gross Operating Total	**0**	**0**	**0**	**0**	**403,000**
Cost Allocation	0	0	0	0	-357,201
Allocation Total	**0**	**0**	**0**	**0**	**-357,201**
Net Operating Expense	**0**	**0**	**0**	**0**	**45,799**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented					1	1	0
Represented					0	0	0
Full-Time Total					**1**	**1**	**0**
Non-Represented (PT)					0	0	0
Represented (PT)					0	0	0
Part-Time Total					**0**	**0**	**0**
Contract					**0**	**0**	**0**
Total					**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	0	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**0**	**1**	**1**	**0**

OFFICE OF CHIEF CAPITAL PROG EXPAN & INNOVATION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF CAPITAL PRGS EXP & INNOV	A	MGR		----	----	----	----	1
Non-Rep Subtotal				**----**	**----**	**----**	**----**	**1**
Total Full-Time				**----**	**----**	**----**	**----**	**1**
Office Total				**0**	**0**	**0**	**0**	**1**

OFFICE OF CHIEF CAPITAL PROG EXPAN & INNOVATION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
554390 Travel - Other	0	0	0	0	0
558981 MEETING REFRESHMENTS	0	0	0	0	0
Other Non-Operating Expenses Tot	$0	$0	$0	$0	$0
21000 Office of Chief Capital Prog Expan & Innovation Totals	$0	$0	$0	$0	$0

DEPT OF CAPITAL PROGRAMS DELIVERY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	7,337,773	8,308,118	8,203,644	9,766,605	10,379,391
Overtime	126,394	177,205	364,685	88,971	92,706
Other Benefits	745,762	-954,715	1,180,894	2,108,755	2,233,287
Healthcare Rep/NonRep	987,351	1,127,961	1,184,320	1,372,379	1,467,025
Pension Rep/NonRep	1,121,441	1,415,680	1,129,922	1,495,031	1,591,784
Workers Comp-Excess/Losses	5,634	-48	2,354	205,668	219,852
Benefits Total	2,860,188	1,588,878	3,497,490	5,181,833	5,511,948
Labor Total	**10,324,355**	**10,074,200**	**12,065,818**	**15,037,409**	**15,984,044**
Contractual Services	736,812	564,789	481,125	61,200	61,200
Materials Supplies-Other	21,159	14,790	22,230	22,050	22,050
Materials Total	21,159	14,790	22,230	22,050	22,050
Other Operating	0	0	26	0	0
Other Total	0	0	26	0	0
Miscellaneous Expenses	1,076	0	1,161	0	0
Other Non-Operating Expenses	76,397	80,826	93,288	138,003	138,003
Non Labor Total	**835,444**	**660,405**	**597,830**	**221,253**	**221,253**
Gross Operating Total	**11,159,799**	**10,734,605**	**12,663,648**	**15,258,662**	**16,205,297**
Cost Allocation	-9,573,375	-10,636,369	-10,290,321	-12,225,026	-12,815,693
Allocation Total	**-9,573,375**	**-10,636,369**	**-10,290,321**	**-12,225,026**	**-12,815,693**
Net Operating Expense	**1,586,424**	**98,237**	**2,373,328**	**3,033,636**	**3,389,605**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	124	125	116	116	124	124	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**124**	**125**	**116**	**116**	**124**	**124**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**9**	**9**	**7**	**7**	**7**	**7**	**0**
Total	**133**	**134**	**123**	**123**	**131**	**131**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	10	10	11	11	10	10	0
Management	15	15	14	14	13	13	0
Police	0	0	0	0	0	0	0
Professional	47	48	42	42	42	42	0
Technical	61	61	56	56	66	66	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**133**	**134**	**123**	**123**	**131**	**131**	**0**

OFFICE OF AGM CAPITAL PROGRAMS DELIVERY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	151,382	190,716	247,190	265,556	295,013
Other Benefits	17,136	-141,435	90,009	76,035	87,486
Healthcare Rep/NonRep	12,864	18,582	22,076	23,662	23,662
Pension Rep/NonRep	49,666	98,908	90,880	42,815	47,563
Workers Comp-Excess/Losses	0	0	0	3,546	3,546
Benefits Total	79,666	-23,946	202,965	146,058	162,257
Labor Total	**231,048**	**166,770**	**450,156**	**411,614**	**457,271**
Contractual Services	0	21,994	-3,938	30,000	30,000
Materials Supplies-Other	1,746	2,438	2,579	6,500	6,500
Materials Total	1,746	2,438	2,579	6,500	6,500
Other Non-Operating Expenses	14,260	5,399	2,119	7,300	7,300
Non Labor Total	**16,006**	**29,831**	**761**	**43,800**	**43,800**
Gross Operating Total	**247,055**	**196,601**	**450,916**	**455,414**	**501,071**
Cost Allocation	-239,390	-343,811	-364,018	-378,480	-418,949
Allocation Total	**-239,390**	**-343,811**	**-364,018**	**-378,480**	**-418,949**
Net Operating Expense	**7,665**	**-147,211**	**86,899**	**76,934**	**82,122**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	2	2	2	2	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**

OFFICE OF AGM CAPITAL PROGRAMS DELIVERY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM Capital Programs & Development	C	MGR		1	----	----	----	----
AGM CAPITAL PGMS & DEVELOPMENT	B	MGR		----	1	1	1	----
AGM Capital Programs Delivery	B	MGR		----	----	----	----	1
Capital Programs & Development Admin	18	ADM		1	1	----	----	----
Department Administrator	17	ADM		----	----	1	1	1
Non-Rep Subtotal				**2**	**2**	**2**	**2**	**2**
Total Full-Time				**2**	**2**	**2**	**2**	**2**
Office Total				**2**	**2**	**2**	**2**	**2**

OFFICE OF AGM CAPITAL PROGRAMS DELIVERY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512690 OTHER MISC CONSULTNG SERV	0	0	0	30,000	30,000
512990 OTHER MISCELLANEOUS	0	0	-3,938	0	0
516205 REV VEH MAINT CONTRACT	0	21,994	0	0	0
Contractual Services Totals	$0	$21,994	($3,938)	$30,000	$30,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	0	0	2,500	2,500
539480 SMALL TOOL & EQUIP PURCH	0	0	0	1,000	1,000
539705 OFFICE SUPPLIES	1,746	2,438	2,579	0	0
539790 OTHER OFFICE SUPPLIES	0	0	0	3,000	3,000
Materials & Supplies Totals	$1,746	$2,438	$2,579	$6,500	$6,500
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	700	700
551160 DUES/MEMBERSHIPS-OTHER	0	175	0	600	600
551490 PUB & SUBSCRIPTIONS-OTHER	111	0	0	1,000	1,000
554120 Conferences & Seminars	0	0	0	3,000	3,000
554320 Travel - Airfares	897	1,609	784	0	0
554340 Travel - Lodging	288	1,740	218	0	0
554350 Travel - Registration	0	1,875	875	0	0
554360 Travel - Meals	414	0	242	0	0
554380 Travel - Mileage	0	0	0	0	0
554760 IN-HOUSE TRG MAT & SUPP	0	0	0	0	0
554820 OFF-SITE COURSE FEES	12,500	0	0	1,500	1,500
558970 OTHER EMPLOYEE REIMBURSAB	0	0	0	0	0
558990 OTHER MISC EXPENSES	0	0	0	500	500
Other Non-Operating Expenses Tot	$14,210	$5,399	$2,119	$7,300	$7,300
18510 Office of AGM Capital Programs Delivery Totals	$15,956	$29,831	$761	$43,800	$43,800

OFFICE OF ENGINEERING & DEVELOPMENT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	415,977	311,519	297,352	209,279	0
Overtime	4,193	226	8,774	0	0
Other Benefits	39,812	-32,005	28,728	54,155	0
Healthcare Rep/NonRep	15,521	10,310	6,584	23,662	0
Pension Rep/NonRep	52,933	38,317	8,191	33,740	0
Workers Comp-Excess/Losses	-9	-2	472	3,546	0
Benefits Total	108,256	16,619	43,975	115,103	0
Labor Total	**528,425**	**328,364**	**350,101**	**324,382**	**0**
Contractual Services	323,849	-88	0	30,000	30,000
Materials Supplies-Other	4,713	1,225	2,069	6,500	6,500
Materials Total	4,713	1,225	2,069	6,500	6,500
Other Operating	0	0	26	0	0
Other Total	0	0	26	0	0
Other Non-Operating Expenses	5,155	3,836	10,116	53,300	53,300
Non Labor Total	**333,717**	**4,973**	**12,211**	**89,800**	**89,800**
Gross Operating Total	**862,143**	**333,337**	**362,312**	**414,182**	**89,800**
Cost Allocation	-829,526	-381,891	-347,477	-408,325	-56,911
Allocation Total	**-829,526**	**-381,891**	**-347,477**	**-408,325**	**-56,911**
Net Operating Expense	**32,617**	**-48,553**	**14,836**	**5,857**	**32,889**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	1	1	2	2	0	0	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**1**	**1**	**2**	**2**	**0**	**0**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**1**	**1**	**2**	**2**	**0**	**0**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	1	1	0	0	0
Management	1	1	1	1	0	0	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**1**	**1**	**2**	**2**	**0**	**0**	**0**

OFFICE OF ENGINEERING & DEVELOPMENT

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Sr. Dir Engineering & Development	24	MGR		1	1	1	1	----
OFFICE ADMINISTRATOR II	16	ADM		----	----	1	1	----
Non-Rep Subtotal				**1**	**1**	**2**	**2**	**----**
Total Full-Time				**1**	**1**	**2**	**2**	**----**
Office Total				**1**	**1**	**2**	**2**	**0**

OFFICE OF ENGINEERING & DEVELOPMENT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512690 OTHER MISC CONSULTNG SERV	11,534	-88	0	30,000	30,000
Contractual Services Totals	$11,534	($88)	$0	$30,000	$30,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	0	720	2,500	2,500
539480 SMALL TOOL & EQUIP PURCH	0	0	0	1,000	1,000
539705 OFFICE SUPPLIES	2,463	1,225	1,349	3,000	3,000
Materials & Supplies Totals	$2,463	$1,225	$2,069	$6,500	$6,500
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	0	26	0	0
Other Operating Expenses Totals	$0	$0	$26	$0	$0
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	700	700
551160 DUES/MEMBERSHIPS-OTHER	175	0	313	600	600
551490 PUB & SUBSCRIPTIONS-OTHER	304	0	0	1,000	1,000
554120 Conferences & Seminars	588	525	0	3,000	3,000
554320 Travel - Airfares	1,228	1,167	1,269	0	0
554340 Travel - Lodging	839	953	1,919	0	0
554350 Travel - Registration	875	170	664	0	0
554360 Travel - Meals	540	828	3,572	0	0
554380 Travel - Mileage	0	0	100	0	0
554390 Travel - Other	475	202	50	46,500	46,500
554820 OFF-SITE COURSE FEES	0	0	1,879	1,500	1,500
558970 OTHER EMPLOYEE REIMBURSAB	0	0	351	0	0
558990 OTHER MISC EXPENSES	132	-8	0	0	0
Other Non-Operating Expenses Tot	$5,155	$3,836	$10,116	$53,300	$53,300
18690 Office of Engineering & Development Totals	$19,153	$4,973	$12,211	$89,800	$89,800

OFFICE OF CAPITAL PROGRAMMING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,570,164	1,834,925	1,962,395	2,415,893	2,446,282
Overtime	23,073	17,243	19,336	0	0
Other Benefits	152,842	-190,381	292,900	555,269	567,082
Healthcare Rep/NonRep	150,062	163,756	200,787	307,602	307,602
Pension Rep/NonRep	218,832	240,241	269,171	365,294	370,192
Workers Comp-Excess/Losses	-44	-8	-40	46,098	46,098
Benefits Total	521,692	213,608	762,818	1,274,263	1,290,975
Labor Total	**2,114,929**	**2,065,776**	**2,744,549**	**3,690,156**	**3,737,257**
Contractual Services	45,000	45,000	9,884	1,200	1,200
Materials Supplies-Other	697	2,315	8,833	2,000	2,000
Materials Total	697	2,315	8,833	2,000	2,000
Other Non-Operating Expenses	16,134	29,352	19,527	26,000	26,000
Non Labor Total	**61,831**	**76,667**	**38,244**	**29,200**	**29,200**
Gross Operating Total	**2,176,760**	**2,142,443**	**2,782,792**	**3,719,356**	**3,766,457**
Cost Allocation	-2,121,250	-2,456,478	-2,585,814	-3,375,021	-3,417,743
Allocation Total	**-2,121,250**	**-2,456,478**	**-2,585,814**	**-3,375,021**	**-3,417,743**
Net Operating Expense	**55,509**	**-314,035**	**196,979**	**344,335**	**348,713**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	26	27	26	26	26	26	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**26**	**27**	**26**	**26**	**26**	**26**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Total	**28**	**29**	**28**	**28**	**28**	**28**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	7	7	7	7	7	7	0
Police	0	0	0	0	0	0	0
Professional	20	21	20	20	20	20	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**28**	**29**	**28**	**28**	**28**	**28**	**0**

OFFICE OF CAPITAL PROGRAMMING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR. DIR CAPITAL PROGRAMS	24	MGR		----	----	----	----	1
Dir Capital Programming	23	MGR		1	----	----	----	----
Dir Capital Programming	23	MGR		----	1	1	1	----
Sr. Program Manager - Cap. Operations Maintena	22	MGR		1	----	----	----	----
MGR ENGINEERING SVCS	22	MGR		1	1	1	1	1
MGR CIP MONITOR & REPORT	22	MGR		----	1	1	1	1
Mgr CIP Monitoring & Reporting	22	MGR		1	----	----	----	----
MGR CIP SCOPING & SCREENING	22	MGR		1	1	1	1	1
CHF COST ESTIMATOR	21	MGR		----	1	1	1	1
ASSET MANAGEMENT PROGRAM MGR	21	MGR		1	1	1	1	1
CHF REPORT TRACK SPEC PROJECTS	21	MGR		1	1	1	1	1
CHF PROJECT SCHEDULER	20	PRO		2	3	3	3	3
ENGINEERING SVCS COORDINATOR	20	PRO		----	2	2	2	2
PORTFOLIO MANAGER	20	PRO		4	----	----	----	----
PROGRAM ADMIN MAINT OPERATIONS	20	PRO		1	----	----	----	----
PORTFOLIO MANAGER II	20	PRO		----	2	3	3	3
SR COST ESTIMATOR	19	PRO		3	3	2	2	2
Estimator	19	PRO		1	----	----	----	----
PORTFOLIO MANAGER I	18	PRO		----	2	1	1	1
A-E Contract Administrator	18	PRO		1	----	----	----	----
PROJECT CONTROLS ANALYST	17	PRO		1	1	1	1	1
SCOPING & SCREENING ANALYST	17	PRO		2	2	2	2	2
ASSET MGMT PROGRAM ANALYST	17	PRO		----	1	1	1	1
PROJECT SCHEDULER	17	PRO		3	3	3	3	3
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1

OFFICE OF CAPITAL PROGRAMMING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Rep Subtotal				**26**	**27**	**26**	**26**	**26**
Total Full-Time				**26**	**27**	**26**	**26**	**26**
Contract								
CONTRACT PROFESSIONAL	----	PRO		2	2	2	2	2
Total Contract				**2**	**2**	**2**	**2**	**2**
Office Total				**28**	**29**	**28**	**28**	**28**

OFFICE OF CAPITAL PROGRAMMING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512445 NON-IBM LICENSE FEE	45,000	45,000	0	1,200	1,200
518190 RENT/LEASE-OTHER EQUIP	0	0	9,884	0	0
Contractual Services Totals	$45,000	$45,000	$9,884	$1,200	$1,200
Materials & Supplies					
539705 OFFICE SUPPLIES	697	2,268	8,833	2,000	2,000
539990 OTHER SUPPLIES	0	47	0	0	0
Materials & Supplies Totals	$697	$2,315	$8,833	$2,000	$2,000
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	1,077	1,734	1,410	2,000	2,000
554120 Conferences & Seminars	299	0	0	2,000	2,000
554320 Travel - Airfares	3,203	9,301	5,123	0	0
554340 Travel - Lodging	2,038	10,937	4,147	0	0
554350 Travel - Registration	997	5,101	7,585	0	0
554360 Travel - Meals	242	1,587	224	0	0
554380 Travel - Mileage	0	285	0	0	0
554390 Travel - Other	0	127	0	0	0
554820 OFF-SITE COURSE FEES	7,874	0	1,038	22,000	22,000
558970 OTHER EMPLOYEE REIMBURSAB	405	280	0	0	0
Other Non-Operating Expenses Tot	$16,134	$29,352	$19,527	$26,000	$26,000
18611 Office of Capital Programming Totals	$61,831	$76,667	$38,244	$29,200	$29,200

OFFICE OF PROJECT MANAGEMENT & CONSTRUCTION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	5,200,250	5,970,959	5,696,707	6,875,877	7,638,096
Overtime	99,129	159,735	336,575	88,971	92,706
Other Benefits	535,971	-590,894	769,256	1,423,296	1,578,719
Healthcare Rep/NonRep	808,904	935,313	954,873	1,017,453	1,135,762
Pension Rep/NonRep	800,011	1,038,215	761,681	1,053,182	1,174,028
Workers Comp-Excess/Losses	5,687	-38	1,922	152,478	170,208
Benefits Total	2,150,574	1,382,596	2,487,732	3,646,409	4,058,716
Labor Total	**7,449,953**	**7,513,290**	**8,521,013**	**10,611,257**	**11,789,517**
Contractual Services	367,963	497,883	475,179	0	0
Materials Supplies-Other	14,002	8,812	8,749	7,050	7,050
Materials Total	14,002	8,812	8,749	7,050	7,050
Other Operating	0	0	0	0	0
Other Total	0	0	0	0	0
Miscellaneous Expenses	1,076	0	1,161	0	0
Other Non-Operating Expenses	40,848	42,239	61,527	51,403	51,403
Non Labor Total	**423,889**	**548,934**	**546,615**	**58,453**	**58,453**
Gross Operating Total	**7,873,842**	**8,062,224**	**9,067,628**	**10,669,710**	**11,847,970**
Cost Allocation	-6,383,209	-7,454,189	-6,993,013	-8,063,200	-8,922,090
Allocation Total	**-6,383,209**	**-7,454,189**	**-6,993,013**	**-8,063,200**	**-8,922,090**
Net Operating Expense	**1,490,633**	**608,035**	**2,074,615**	**2,606,510**	**2,925,880**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	95	95	86	86	96	96	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**95**	**95**	**86**	**86**	**96**	**96**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**7**	**7**	**5**	**5**	**5**	**5**	**0**
Total	**102**	**102**	**91**	**91**	**101**	**101**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	8	8	8	8	8	8	0
Management	6	6	5	5	5	5	0
Police	0	0	0	0	0	0	0
Professional	27	27	22	22	22	22	0
Technical	61	61	56	56	66	66	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**102**	**102**	**91**	**91**	**101**	**101**	**0**

OFFICE OF PROJECT MANAGEMENT & CONSTRUCTION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR PROGRAM & CONTRACT MGMT	23	MGR		1	1	1	1	1
SR PROJECT MANAGER	22	TEC		2	2	2	2	2
MGR CONSTRUCTION	22	MGR		1	1	1	1	1
PROJECT MANAGER II	22	PRO		14	14	12	12	12
CAPITAL PROGRAM MANAGER	22	PRO		2	2	2	2	2
RESIDENT ENGINEER	21	TEC		8	8	8	8	8
CHF AGREEMENTS & UTILITIES	20	MGR		1	1	1	1	1
CHF CONSTRUCTION MANAGEMENT	20	MGR		2	2	2	2	2
Project Manager I	20	PRO		4	----	3	3	3
Mgr Special Projects	20	MGR		1	1	----	----	----
Project Manager I	20	PRO		----	4	----	----	----
SR JOC WORK ORDER COORDINATOR	19	TEC		1	----	----	----	----
Sr Capital Project Coordinator	19	TEC		----	1	1	1	1
PROJECT ENGINEER	18	TEC		8	8	8	8	8
JOC WORK ORDER COORDINATOR	17	TEC		5	----	----	----	----
CAPITAL PROJECT COORDINATOR	17	TEC		----	5	5	5	5
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
FIELD INSPECTOR	16	TEC		37	37	32	32	42
CAPITAL PROJECTS ADMINISTRATOR	12	ADM		----	7	7	7	7
ADMINISTRATIVE ASSISTANT	10	ADM		7	----	----	----	----
Non-Rep Subtotal				**95**	**95**	**86**	**86**	**96**
Total Full-Time				**95**	**95**	**86**	**86**	**96**

OFFICE OF PROJECT MANAGEMENT & CONSTRUCTION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Contract								
CONTRACT PROFESSIONAL	----	PRO		7	7	5	5	5
Total Contract				**7**	**7**	**5**	**5**	**5**
Office Total				**102**	**102**	**91**	**91**	**101**

OFFICE OF PROJECT MANAGEMENT & CONSTRUCTION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512445 NON-IBM LICENSE FEE	0	0	848	0	0
512470 PRINTING & REPRODCN SER	0	0	0	0	0
512690 OTHER MISC CONSULTNG SERV	0	239,903	31,717	0	0
512990 OTHER MISCELLANEOUS	0	0	0	0	0
514510 PASSENGER/FAC. MAINT.	0	0	31,716	0	0
516205 REV VEH MAINT CONTRACT	0	0	0	0	0
581202 DESIGN/ENGINEERING	367,963	257,980	410,897	0	0
Contractual Services Totals	$367,963	$497,883	$475,179	$0	$0
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	861	564	0	0	0
539705 OFFICE SUPPLIES	7,952	3,702	7,349	7,050	7,050
539790 OTHER OFFICE SUPPLIES	0	24	0	0	0
539990 OTHER SUPPLIES	5,189	4,521	1,400	0	0
Materials & Supplies Totals	$14,002	$8,812	$8,749	$7,050	$7,050
Other Operating Expenses					
541110 TELEPHONE	0	0	0	0	0
Other Operating Expenses Totals	$0	$0	$0	$0	$0
Miscellaneous Expenses					
549140 OVERNIGHT MAIL	0	0	561	0	0
549730 ADV-RECRUITING EXPENSES	0	0	600	0	0
Miscellaneous Expenses Totals	$0	$0	$1,161	$0	$0

OFFICE OF PROJECT MANAGEMENT & CONSTRUCTION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	1,618	2,856	1,867	2,000	2,000
551490 PUB & SUBSCRIPTIONS-OTHER	3,586	0	0	6,203	6,203
554120 Conferences & Seminars	26,655	31,397	0	43,200	43,200
554320 Travel - Airfares	869	1,380	1,512	0	0
554340 Travel - Lodging	1,101	2,266	5,979	0	0
554350 Travel - Registration	0	2,062	1,787	0	0
554360 Travel - Meals	2,725	1,303	1,294	0	0
554390 Travel - Other	-91	182	0	0	0
554820 OFF-SITE COURSE FEES	4,235	794	48,838	0	0
558970 OTHER EMPLOYEE REIMBURSAB	148	0	0	0	0
558981 MEETING REFRESHMENTS	0	0	212	0	0
558990 OTHER MISC EXPENSES	0	0	38	0	0
Other Non-Operating Expenses Tot	$40,848	$42,239	$61,527	$51,403	$51,403
18300 Office of Project Management & Construction Totals	$422,813	$548,934	$546,615	$58,453	$58,453

DEPT OF PLANNING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,775,077	1,767,052	1,958,462	2,512,492	2,597,912
Overtime	9,656	9,939	11,465	0	0
Other Benefits	184,919	-306,646	320,261	516,155	548,965
Healthcare Rep/NonRep	297,266	306,395	296,245	378,588	378,587
Pension Rep/NonRep	301,357	394,519	308,049	384,833	398,282
Workers Comp-Excess/Losses	-653	11,377	5,467	56,736	56,736
Benefits Total	782,889	405,644	930,022	1,336,312	1,382,571
Labor Total	2,567,623	2,182,636	2,899,949	3,848,804	3,980,483
Contractual Services	50,936	-22,340	40,066	50,700	50,700
Materials Supplies-Other	9,636	14,574	10,982	12,653	12,653
Materials Total	9,636	14,574	10,982	12,653	12,653
Other Operating	0	-150	0	0	0
Other Total	0	-150	0	0	0
Other Non-Operating Expenses	32,531	50,662	97,210	51,055	51,055
Non Labor Total	93,103	42,746	148,258	114,408	114,408
Gross Operating Total	2,660,727	2,225,381	3,048,207	3,963,212	4,094,891
Cost Allocation	-1,679,534	-1,787,251	-1,617,987	-2,476,410	-2,555,188
Allocation Total	-1,679,534	-1,787,251	-1,617,987	-2,476,410	-2,555,188
Net Operating Expense	981,193	438,130	1,430,220	1,486,802	1,539,703

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	30	29	33	32	32	32	0
Represented	0	0	0	0	0	0	0
Full-Time Total	30	29	33	32	32	32	0
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	0	0	0	0	0	0	0
Contract	0	0	3	3	3	3	0
Total	30	29	36	35	35	35	0

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	7	6	5	5	5	5	0
Management	4	4	5	6	6	6	0
Police	0	0	0	0	0	0	0
Professional	15	15	22	20	20	20	0
Technical	3	3	3	3	3	3	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	30	29	36	35	35	35	0

OFFICE OF AGM PLANNING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	209,423	278,749	274,910	222,035	244,742
Overtime	0	1,274	177	0	0
Other Benefits	12,230	16,307	13,550	59,114	67,942
Healthcare Rep/NonRep	21,476	28,815	26,812	23,662	23,662
Pension Rep/NonRep	11,023	15,276	14,019	35,798	39,458
Workers Comp-Excess/Losses	-11,568	-1	762	3,546	3,546
Benefits Total	33,162	60,398	55,143	122,120	134,608
Labor Total	**242,585**	**340,421**	**330,230**	**344,155**	**379,351**
Contractual Services	0	0	30,872	50,000	50,000
Materials Supplies-Other	5,028	2,050	3,009	3,237	3,237
Materials Total	5,028	2,050	3,009	3,237	3,237
Other Non-Operating Expenses	11,936	30,143	66,964	23,260	23,260
Non Labor Total	**16,964**	**32,194**	**100,846**	**76,497**	**76,497**
Gross Operating Total	**259,549**	**372,615**	**431,076**	**420,652**	**455,848**
Cost Allocation	-118,672	-214,820	-239,053	-206,797	-227,281
Allocation Total	**-118,672**	**-214,820**	**-239,053**	**-206,797**	**-227,281**
Net Operating Expense	**140,877**	**157,795**	**192,023**	**213,855**	**228,566**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	2	2	2	2	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**

OFFICE OF AGM PLANNING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM PLANNING	C	MGR		1	1	1	1	1
DEPARTMENT ADMINISTRATOR	17	ADM		1	1	1	1	1
Non-Rep Subtotal				**2**	**2**	**2**	**2**	**2**
Total Full-Time				**2**	**2**	**2**	**2**	**2**
Office Total				**2**	**2**	**2**	**2**	**2**

OFFICE OF AGM PLANNING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512690 OTHER MISC CONSULTNG SERV	0	0	13,000	50,000	50,000
512990 OTHER MISCELLANEOUS	0	0	17,500	0	0
584208 COMPUTER SOFTWARE	0	0	372	0	0
Contractual Services Totals	$0	$0	$30,872	$50,000	$50,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	0	6	0	0
539705 OFFICE SUPPLIES	4,707	2,050	1,947	3,237	3,237
539990 OTHER SUPPLIES	0	0	1,056	0	0
Materials & Supplies Totals	$4,707	$2,050	$3,009	$3,237	$3,237
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	147	2,253	0	460	460
551160 DUES/MEMBERSHIPS-OTHER	417	5,668	250	1,250	1,250
551490 PUB & SUBSCRIPTIONS-OTHER	0	375	28	0	0
554120 Conferences & Seminars	0	127	498	7,250	7,250
554320 Travel - Airfares	3,017	5,287	10,105	4,000	4,000
554340 Travel - Lodging	1,667	6,547	17,325	6,000	6,000
554350 Travel - Registration	4,250	2,311	5,310	0	0
554360 Travel - Meals	345	2,659	2,898	2,500	2,500
554380 Travel - Mileage	257	85	0	0	0
554390 Travel - Other	163	285	208	350	350
554820 OFF-SITE COURSE FEES	0	0	0	450	450
558970 OTHER EMPLOYEE REIMBURSAB	0	198	693	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	40	0	0	0
558981 MEETING REFRESHMENTS	0	2,762	2,585	0	0
558990 OTHER MISC EXPENSES	1,673	1,545	27,064	1,000	1,000
Other Non-Operating Expenses Tot	$11,936	$30,143	$66,964	$23,260	$23,260
22100 Office of AGM Planning Totals	$16,644	$32,194	$100,846	$76,497	$76,497

OFFICE OF SHORT RANGE PLANNING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,565,654	1,488,303	1,427,303	1,591,958	1,653,363
Overtime	9,656	8,665	11,157	0	0
Other Benefits	172,688	-322,953	292,047	294,315	317,786
Healthcare Rep/NonRep	275,790	277,579	250,098	260,279	260,279
Pension Rep/NonRep	290,334	379,243	280,543	236,420	245,998
Workers Comp-Excess/Losses	10,915	11,377	4,705	39,006	39,006
Benefits Total	749,728	345,246	827,394	830,020	863,069
Labor Total	**2,325,038**	**1,842,214**	**2,265,854**	**2,421,978**	**2,516,432**
Contractual Services	50,936	-22,340	8,533	700	700
Materials Supplies-Other	4,608	12,523	5,840	9,416	9,416
Materials Total	4,608	12,523	5,840	9,416	9,416
Other Operating	0	-150	0	0	0
Other Total	0	-150	0	0	0
Other Non-Operating Expenses	20,595	20,518	21,055	27,795	27,795
Non Labor Total	**76,139**	**10,552**	**35,429**	**37,911**	**37,911**
Gross Operating Total	**2,401,177**	**1,852,766**	**2,301,283**	**2,459,889**	**2,554,343**
Cost Allocation	-1,560,861	-1,572,431	-1,288,015	-1,343,966	-1,412,175
Allocation Total	**-1,560,861**	**-1,572,431**	**-1,288,015**	**-1,343,966**	**-1,412,175**
Net Operating Expense	**840,316**	**280,335**	**1,013,267**	**1,115,923**	**1,142,167**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	28	27	22	22	22	22	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**28**	**27**	**22**	**22**	**22**	**22**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**3**	**3**	**3**	**3**	**0**
Total	**28**	**27**	**25**	**25**	**25**	**25**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	6	5	4	4	4	4	0
Management	3	3	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	15	15	14	14	14	14	0
Technical	3	3	3	3	3	3	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	**28**	**27**	**25**	**25**	**25**	**25**	**0**

OFFICE OF SHORT RANGE PLANNING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
TRANSIT SERVICE SPECIALIST	9	ADM		1	1	1	1	1
Scheduling Technician	9	ADM		1	----	----	----	----
SCHEDULE DISTRIBUTION CLERK	6	ADM		3	3	2	2	2
SR DIR TRANSIT SYSTEM PLANNING	24	MGR		1	1	----	----	----
Senior Dir of Short Range Planning	24	MGR		----	----	----	----	----
Senior Dir of Short Range Planning	24	MGR		----	----	----	----	1
Dir of Short Range Planning	23	MGR		----	----	1	1	----
Mgr Svc Planning & Scheduling	21	MGR		1	1	1	1	1
MGR SPEC PROJECTS & ANALYSIS	21	MGR		1	1	1	1	1
SR TRANSIT SYSTEM PROJECT PLNR	19	PRO		1	1	----	----	----
SUPV BUS SCHEDULING	19	SUP		1	1	1	1	1
SR SERVICE PLANNER	19	PRO		1	1	1	1	1
TRANSIT SYS PLNG PRGM ANALYST	19	PRO		1	1	----	----	----
TRANSIT SYSTEM PROJECT PLANNER	19	PRO		2	2	----	----	----
SR TRANSIT SYSTEMS PLANNER	19	PRO		1	1	1	1	1
SERVICE PLANNER III	17	PRO		2	2	2	2	2
BUS STOP PLANNER III	17	TEC		1	1	1	1	1
SUPV TRANSIT INFO SVCS	17	PRO		----	----	----	----	1
TRANSPORTATION PLANNER III	17	PRO		1	1	1	1	----
OPERATIONS PLANNING ANALYST	17	PRO		1	1	1	1	1
SCHEDULE ANALYST III	16	PRO		3	3	3	3	3
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
BUS STOP PLANNER II	15	TEC		1	1	1	1	1
SERVICE PLANNER II	15	PRO		1	1	1	1	1
GRAPHIC ARTIST	14	TEC		1	1	1	1	1

OFFICE OF SHORT RANGE PLANNING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
SCHEDULE ANALYST II	14	PRO		1	1	1	1	1
Non-Rep Subtotal				**28**	**27**	**22**	**22**	**22**
Total Full-Time				**28**	**27**	**22**	**22**	**22**
Contract								
CONTRACT PROFESSIONAL	----	PRO		----	----	3	3	3
Total Contract				**----**	**----**	**3**	**3**	**3**
Office Total				**28**	**27**	**25**	**25**	**25**

OFFICE OF SHORT RANGE PLANNING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512680 TRAINING & SEMINAR FEES	0	0	6,500	0	0
512690 OTHER MISC CONSULTNG SERV	0	27,134	2,033	0	0
512990 OTHER MISCELLANEOUS	50,152	-50,152	0	0	0
514190 MAIN SER-OTHER OFFICE EQ	784	678	0	700	700
Contractual Services Totals	$50,936	($22,340)	$8,533	$700	$700
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	898	589	0	0
539480 SMALL TOOL & EQUIP PURCH	0	0	0	400	400
539705 OFFICE SUPPLIES	670	5,922	3,031	1,300	1,300
539760 PRINTING & REPRODCTN SUPP	3,938	0	1,769	7,516	7,516
539780 PROMOTIONAL ITEMS	0	5,070	0	0	0
539990 OTHER SUPPLIES	0	634	450	200	200
Materials & Supplies Totals	$4,608	$12,523	$5,840	$9,416	$9,416
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	-150	0	0	0
Other Operating Expenses Totals	$0	($150)	$0	$0	$0

OFFICE OF SHORT RANGE PLANNING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	79	198	400	1,705	1,705
551160 DUES/MEMBERSHIPS-OTHER	1,262	470	1,039	600	600
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	211	0	0
554120 Conferences & Seminars	0	0	966	5,240	5,240
554320 Travel - Airfares	1,098	8,155	2,630	3,600	3,600
554340 Travel - Lodging	7,295	5,996	8,175	7,000	7,000
554350 Travel - Registration	3,070	1,638	4,589	0	0
554360 Travel - Meals	1,823	2,575	2,137	2,000	2,000
554380 Travel - Mileage	363	136	45	150	150
554390 Travel - Other	522	774	0	150	150
554820 OFF-SITE COURSE FEES	4,650	61	0	7,000	7,000
558970 OTHER EMPLOYEE REIMBURSAB	0	0	18	0	0
558981 MEETING REFRESHMENTS	434	450	845	150	150
558990 OTHER MISC EXPENSES	0	66	0	200	200
Other Non-Operating Expenses Tot	$20,595	$20,518	$21,055	$27,795	$27,795
22700 Office of Short Range Planning Totals	$76,139	$10,552	$35,429	$37,911	$37,911

OFFICE OF LONG RANGE PLANNING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	256,249	580,148	558,367
Overtime	0	0	131	0	0
Other Benefits	0	0	14,663	130,319	121,853
Healthcare Rep/NonRep	0	0	19,335	82,816	82,816
Pension Rep/NonRep	0	0	13,487	93,534	90,022
Workers Comp-Excess/Losses	0	0	0	12,411	12,411
Benefits Total	0	0	47,484	319,080	307,102
Labor Total	**0**	**0**	**303,864**	**899,228**	**865,469**
Contractual Services	0	0	660	0	0
Materials Supplies-Other	0	0	2,133	0	0
Materials Total	0	0	2,133	0	0
Other Non-Operating Expenses	0	0	9,190	0	0
Non Labor Total	**0**	**0**	**11,983**	**0**	**0**
Gross Operating Total	**0**	**0**	**315,848**	**899,228**	**865,469**
Cost Allocation	0	0	-90,918	-818,887	-788,144
Allocation Total	**0**	**0**	**-90,918**	**-818,887**	**-788,144**
Net Operating Expense	**0**	**0**	**224,930**	**80,341**	**77,324**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented			9	7	7	7	0
Represented			0	0	0	0	0
Full-Time Total			**9**	**7**	**7**	**7**	**0**
Non-Represented (PT)			0	0	0	0	0
Represented (PT)			0	0	0	0	0
Part-Time Total			**0**	**0**	**0**	**0**	**0**
Contract			**0**	**0**	**0**	**0**	**0**
Total			**9**	**7**	**7**	**7**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			1	1	1	1	0
Police			0	0	0	0	0
Professional			8	6	6	6	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**9**	**7**	**7**	**7**	**0**

OFFICE OF LONG RANGE PLANNING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SENIOR DIRECTOR LONG RANGE PLANNING	24	MGR		----	----	----	----	1
DIRECTOR LONG RANGE PLANNING	23	MGR		----	----	1	1	----
SR COMMUNITY OUTREACH PLANNER	19	PRO		----	----	1	----	----
TRANSIT SYS PLNG PRGM ANALYST	19	PRO		----	----	1	1	1
TRANSIT SYSTEM PROJECT PLANNER	19	PRO		----	----	----	----	3
TRANSIT SYSTEM PROJECT PLANNER	19	PRO		----	----	2	2	2
SR TRANSIT SYSTEMS PLANNER	19	PRO		----	----	3	3	----
COMMUNITY OUTREACH PLANNER	16	PRO		----	----	1	----	----
Non-Rep Subtotal				**----**	**----**	**9**	**7**	**7**
Total Full-Time				**----**	**----**	**9**	**7**	**7**
Office Total				**0**	**0**	**9**	**7**	**7**

OFFICE OF LONG RANGE PLANNING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512690 OTHER MISC CONSULTNG SERV	0	0	210	0	0
512990 OTHER MISCELLANEOUS	0	0	450	0	0
Contractual Services Totals	$0	$0	$660	$0	$0
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	0	2,133	0	0
539705 OFFICE SUPPLIES	0	0	0	0	0
Materials & Supplies Totals	$0	$0	$2,133	$0	$0
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	0	0	419	0	0
554320 Travel - Airfares	0	0	1,975	0	0
554340 Travel - Lodging	0	0	5,484	0	0
554360 Travel - Meals	0	0	0	0	0
554380 Travel - Mileage	0	0	1,020	0	0
554390 Travel - Other	0	0	52	0	0
558990 OTHER MISC EXPENSES	0	0	240	0	0
Other Non-Operating Expenses Tot	$0	$0	$9,190	$0	$0
22800 Office of Long Range Planning Totals	$0	$0	$11,983	$0	$0

OFFICE OF SYSTEMS PLANNING OPERATIONS COORDINATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	118,351	141,440
Other Benefits	0	0	0	32,407	41,385
Healthcare Rep/NonRep	0	0	0	11,831	11,831
Pension Rep/NonRep	0	0	0	19,081	22,804
Workers Comp-Excess/Losses	0	0	0	1,773	1,773
Benefits Total	0	0	0	65,092	77,792
Labor Total	**0**	**0**	**0**	**183,443**	**219,232**
Materials Supplies-Other	0	0	0	0	0
Materials Total	0	0	0	0	0
Other Non-Operating Expenses	0	0	0	0	0
Non Labor Total	**0**	**0**	**0**	**0**	**0**
Gross Operating Total	**0**	**0**	**0**	**183,443**	**219,232**
Cost Allocation	0	0	0	-106,760	-127,587
Allocation Total	**0**	**0**	**0**	**-106,760**	**-127,587**
Net Operating Expense	**0**	**0**	**0**	**76,683**	**91,645**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented				1	1	1	0
Represented				0	0	0	0
Full-Time Total				**1**	**1**	**1**	**0**
Non-Represented (PT)				0	0	0	0
Represented (PT)				0	0	0	0
Part-Time Total				**0**	**0**	**0**	**0**
Contract				**0**	**0**	**0**	**0**
Total				**1**	**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	1	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**1**	**1**	**1**	**0**

OFFICE OF SYSTEMS PLANNING OPERATIONS COORDINATION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR SYSTEM PLANNING & INNOVATION	24	MGR		----	----	----	1	1
Non-Rep Subtotal				**----**	**----**	**----**	**1**	**1**
Total Full-Time				**----**	**----**	**----**	**1**	**1**
Office Total				**0**	**0**	**0**	**1**	**1**

OFFICE OF SYSTEMS PLANNING OPERATIONS COORDINATION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Materials & Supplies					
539705 OFFICE SUPPLIES	0	0	0	0	0
Materials & Supplies Totals	$0	$0	$0	$0	$0
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	0	0	0	0	0
554320 Travel - Airfares	0	0	0	0	0
554340 Travel - Lodging	0	0	0	0	0
554350 Travel - Registration	0	0	0	0	0
554360 Travel - Meals	0	0	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	0	0	0	0
Other Non-Operating Expenses Tot	$0	$0	$0	$0	$0
22900 Office of Systems Planning Operations Coordination Totals	$0	$0	$0	$0	$0

DEPT OF INFRASTRUCTURE

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	4,794,947	5,085,540	4,922,411	5,776,710	5,944,069
Overtime	34,701	26,182	18,978	0	0
Other Benefits	439,070	151,770	401,811	1,338,259	1,416,932
Healthcare Rep/NonRep	642,338	667,973	678,702	780,837	769,005
Pension Rep/NonRep	355,761	455,943	370,334	923,568	950,550
Workers Comp-Excess/Losses	173,122	7,566	113,476	117,018	115,245
Benefits Total	1,610,291	1,283,252	1,564,324	3,159,682	3,251,732
Labor Total	**6,439,940**	**6,394,974**	**6,505,713**	**8,936,392**	**9,195,801**
Contractual Services	82,504	511,999	18,071	63,000	63,000
Materials Supplies-Other	17,174	12,539	19,675	22,450	22,450
Materials Total	17,174	12,539	19,675	22,450	22,450
Other Operating	0	0	0	0	0
Other Total	0	0	0	0	0
Other Non-Operating Expenses	95,490	80,745	43,342	105,821	105,821
Non Labor Total	**195,168**	**605,283**	**81,088**	**191,271**	**191,271**
Gross Operating Total	**6,635,108**	**7,000,257**	**6,586,801**	**9,127,663**	**9,387,072**
Cost Allocation	-6,541,345	-7,180,145	-6,417,645	-8,192,262	-8,414,874
Allocation Total	**-6,541,345**	**-7,180,145**	**-6,417,645**	**-8,192,262**	**-8,414,874**
Net Operating Expense	**93,763**	**-179,888**	**169,157**	**935,401**	**972,198**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	76	76	66	66	65	65	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**76**	**76**	**66**	**66**	**65**	**65**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**1**	**1**	**1**	**1**	**1**	**1**	**0**
Total	**77**	**77**	**67**	**67**	**66**	**66**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	3	3	0	0	0	0	0
Management	10	10	10	10	11	11	0
Police	0	0	0	0	0	0	0
Professional	17	20	16	16	15	15	0
Technical	47	44	41	41	40	40	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**77**	**77**	**67**	**67**	**66**	**66**	**0**

OFFICE OF AGM INFRASTRUCTURE

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	0	228,708
Other Benefits	0	0	0	0	75,312
Healthcare Rep/NonRep	0	0	0	0	11,831
Pension Rep/NonRep	0	0	0	0	36,873
Workers Comp-Excess/Losses	0	0	0	0	1,773
Benefits Total	0	0	0	0	125,790
Labor Total	**0**	**0**	**0**	**0**	**354,498**
Gross Operating Total	**0**	**0**	**0**	**0**	**354,498**
Cost Allocation	0	0	0	0	-314,211
Allocation Total	**0**	**0**	**0**	**0**	**-314,211**
Net Operating Expense	**0**	**0**	**0**	**0**	**40,287**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented					1	1	0
Represented					0	0	0
Full-Time Total					**1**	**1**	**0**
Non-Represented (PT)					0	0	0
Represented (PT)					0	0	0
Part-Time Total					**0**	**0**	**0**
Contract					**0**	**0**	**0**
Total					**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	0	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**0**	**1**	**1**	**0**

OFFICE OF AGM INFRASTRUCTURE

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM of Infrastructure	B	MGR		----	----	----	----	1
Non-Rep Subtotal				**----**	**----**	**----**	**----**	**1**
Total Full-Time				**----**	**----**	**----**	**----**	**1**
Office Total				**0**	**0**	**0**	**0**	**1**

OFFICE OF INFRASTRUCTURE & ENGINEERING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	2,363,978	2,477,983	2,398,341	2,932,016	2,922,093
Overtime	4,125	2,813	3,134	0	0
Other Benefits	215,261	149,421	155,701	677,365	687,112
Healthcare Rep/NonRep	340,793	351,265	350,037	402,249	390,418
Pension Rep/NonRep	165,730	196,059	146,073	472,713	471,112
Workers Comp-Excess/Losses	11,193	7,580	35,549	60,282	58,509
Benefits Total	732,976	704,326	687,361	1,612,609	1,607,151
Labor Total	**3,101,079**	**3,185,121**	**3,088,836**	**4,544,625**	**4,529,244**
Contractual Services	29,673	96,428	16,871	63,000	63,000
Materials Supplies-Other	10,681	2,895	11,111	15,550	15,550
Materials Total	10,681	2,895	11,111	15,550	15,550
Other Operating	0	0	0	0	0
Other Total	0	0	0	0	0
Other Non-Operating Expenses	73,852	59,046	25,047	68,850	68,850
Non Labor Total	**114,205**	**158,370**	**53,029**	**147,400**	**147,400**
Gross Operating Total	**3,215,284**	**3,343,490**	**3,141,865**	**4,692,025**	**4,676,644**
Cost Allocation	-3,170,399	-3,375,919	-3,130,887	-4,139,735	-4,126,010
Allocation Total	**-3,170,399**	**-3,375,919**	**-3,130,887**	**-4,139,735**	**-4,126,010**
Net Operating Expense	**44,885**	**-32,429**	**10,978**	**552,290**	**550,634**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	37	37	34	34	33	33	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**37**	**37**	**34**	**34**	**33**	**33**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**37**	**37**	**34**	**34**	**33**	**33**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	0	0	0	0	0
Management	5	5	5	5	5	5	0
Police	0	0	0	0	0	0	0
Professional	7	8	8	8	7	7	0
Technical	24	23	21	21	21	21	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**37**	**37**	**34**	**34**	**33**	**33**	**0**

OFFICE OF INFRASTRUCTURE & ENGINEERING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Senior Director of Infrastructure	24	MGR		----	----	----	----	1
Dir Infrastructure Development	23	MGR		----	----	1	1	----
Dir Infrastructure Engineering	23	MGR		1	----	----	----	----
Dir Infrastructure Engineering	23	MGR		----	1	----	----	----
MGR CIVIL & STRUC ENGINEERING	22	MGR		1	1	1	1	1
MGR ELEC & MECH ENGINEERING	22	MGR		1	1	1	1	1
CHF DESIGN POLICY	21	PRO		1	1	1	1	1
CHF SPECIFICATIONS	21	MGR		1	1	1	1	1
STRUCTURAL ENGINEER VI	20	TEC		2	2	2	2	2
MECHANICAL ENGINEER VI	20	TEC		3	2	3	3	3
ELECTRICAL ENGINEER VI	20	TEC		3	3	2	2	2
CIVIL ENGINEER VI	20	TEC		3	3	2	2	2
CIVIL ENGINEER IV	20	TEC		----	----	1	1	1
MGR CAD	20	MGR		1	1	1	1	1
FIRE PROTECTION ENGINEER VI	19	PRO		----	----	1	1	1
Electrical Engineer V	19	TEC		1	1	1	1	1
Civil Engineer V	19	TEC		1	----	----	----	----
SR SPECIFICATIONS WRITER	19	PRO		1	1	1	1	1
STRUCTURAL ENGINEER V	19	PRO		----	1	1	1	1
Specifications Writer	18	TEC		1	1	1	1	1
TECHNICAL WRITER	18	PRO		1	1	1	1	1
PROJECT ENG SURVEY PROGRAMS	18	TEC		1	1	1	1	1
ENGINEERING CAD SPECIALIST III	17	TEC		4	4	4	4	4
ELECTRICAL ENGINEER IV	17	TEC		2	3	3	3	3
MECHANICAL ENGINEER IV	17	TEC		1	2	1	1	1

OFFICE OF INFRASTRUCTURE & ENGINEERING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
STRUCTURAL ENGINEER IV	17	PRO		2	1	1	1	----
CIVIL ENGINEER IV	17	TEC		1	1	----	----	----
SPECIFICATIONS TECH SPECIALIST	16	PRO		1	1	1	1	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	----	----	----
Engineering CAD Specialist II	15	TEC		1	----	----	----	----
Land Surveyor	15	PRO		1	1	----	----	----
Engineering CAD Specialist II	15	PRO		----	1	1	1	1
Non-Rep Subtotal				**37**	**37**	**34**	**34**	**33**
Total Full-Time				**37**	**37**	**34**	**34**	**33**
Office Total				**37**	**37**	**34**	**34**	**33**

OFFICE OF INFRASTRUCTURE & ENGINEERING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512440 SOFTWARE MAINT APPLIC	7,419	0	0	20,000	20,000
512445 NON-IBM LICENSE FEE	9,867	2,983	0	8,000	8,000
512690 OTHER MISC CONSULTNG SERV	5,358	15,723	2,522	35,000	35,000
512840 EXTERNAL CONTRACT EMPLOY	0	18,916	14,309	0	0
512990 OTHER MISCELLANEOUS	7,029	507	39	0	0
581202 DESIGN/ENGINEERING	0	58,299	0	0	0
Contractual Services Totals	$29,673	$96,428	$16,871	$63,000	$63,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	257	0	0	2,250	2,250
539480 SMALL TOOL & EQUIP PURCH	3,088	263	988	5,000	5,000
539705 OFFICE SUPPLIES	2,202	2,462	10,123	8,300	8,300
539790 OTHER OFFICE SUPPLIES	0	170	0	0	0
Materials & Supplies Totals	$5,547	$2,895	$11,111	$15,550	$15,550
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	2,887	1,143	85	5,250	5,250
551490 PUB & SUBSCRIPTIONS-OTHER	2,901	3,265	625	3,600	3,600
554120 Conferences & Seminars	767	0	0	18,500	18,500
554320 Travel - Airfares	7,083	3,668	3,877	0	0
554340 Travel - Lodging	15,677	7,932	5,068	0	0
554350 Travel - Registration	23,537	9,116	12,925	0	0
554360 Travel - Meals	4,586	5,380	259	0	0
554380 Travel - Mileage	0	362	0	0	0
554390 Travel - Other	997	199	0	0	0
554820 OFF-SITE COURSE FEES	11,346	22,689	-1,276	41,500	41,500
558970 OTHER EMPLOYEE REIMBURSAB	508	748	0	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	40	0	0	0
558990 OTHER MISC EXPENSES	3,565	4,504	3,483	0	0
Other Non-Operating Expenses Tot	$73,852	$59,046	$25,047	$68,850	$68,850

OFFICE OF INFRASTRUCTURE & ENGINEERING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
18910 Office of Infrastructure & Engineering Totals	$109,071	$158,370	$53,029	$147,400	$147,400

OFFICE OF SYSTEMS ENGINEERING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,542,524	1,670,150	1,499,062	1,595,074	1,521,787
Overtime	30,576	23,369	15,567	0	0
Other Benefits	147,098	-76,945	185,797	388,859	373,972
Healthcare Rep/NonRep	187,961	200,926	188,392	201,125	189,294
Pension Rep/NonRep	141,924	202,709	164,036	257,165	245,349
Workers Comp-Excess/Losses	-47	-8	-43	30,141	28,368
Benefits Total	476,935	326,682	538,183	877,290	836,983
Labor Total	2,050,036	2,020,201	2,052,812	2,472,364	2,358,770
Contractual Services	52,831	415,289	1,200	0	0
Materials Supplies-Other	3,251	5,354	6,015	2,000	2,000
Materials Total	3,251	5,354	6,015	2,000	2,000
Other Non-Operating Expenses	14,785	15,602	8,144	14,580	14,580
Non Labor Total	70,868	436,245	15,359	16,580	16,580
Gross Operating Total	2,120,903	2,456,446	2,068,171	2,488,944	2,375,350
Cost Allocation	-2,096,177	-2,619,926	-1,919,817	-2,297,937	-2,188,882
Allocation Total	-2,096,177	-2,619,926	-1,919,817	-2,297,937	-2,188,882
Net Operating Expense	24,726	-163,480	148,354	191,007	186,468

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	23	23	17	17	16	16	0
Represented	0	0	0	0	0	0	0
Full-Time Total	23	23	17	17	16	16	0
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Total	23	23	17	17	16	16	0

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	0	0	0	0	0
Management	2	2	2	2	2	2	0
Police	0	0	0	0	0	0	0
Professional	8	10	6	6	6	6	0
Technical	12	10	9	9	8	8	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	23	23	17	17	16	16	0

OFFICE OF SYSTEMS ENGINEERING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Dir Systems Engineering	23	MGR		----	1	----	----	----
Dir Systems Engineering	23	MGR		1	----	----	----	----
DIR Systems Engineering	23	MGR		----	----	1	1	1
MGR DESIGN INDUSTRIAL SYSTEMS	22	PRO		----	1	1	1	1
Manager Design Industrial Systems	22	PRO		1	----	----	----	----
MGR SYSTEMS ENGINEERING	22	MGR		1	1	1	1	1
Systems Engineer VI	20A	PRO		2	1	1	1	1
RAMS ENGINEER VI	20A	PRO		----	1	1	1	1
SCADA ENGINEER	20	PRO		1	1	1	1	1
RAMS ENGINEER VI	20	PRO		1	----	----	----	----
TRAIN CONTROL ENGINEER VI	20	TEC		2	2	2	2	2
Track Engineer	20	TEC		1	1	----	----	----
COMMUNICATIONS ENGINEER VI	20	TEC		4	3	3	3	3
RAIL SYS SOFTWARE ENGINEER VI	20	PRO		1	1	1	1	1
ELECTRICAL ENGINEER VI	20	TEC		3	3	3	3	3
COMMUNICATIONS ENGINEER V	19	TEC		1	1	1	1	----
FIRE PROTECTION ENGINEER V	19	PRO		1	----	----	----	----
FIRE PROTECTION ENGINEER V	17A	PRO		----	1	----	----	----
CORROSION CONTROL ENGINEER IV	17A	PRO		1	1	----	----	----
Communications Engineer IV	17	PRO		----	2	----	----	----
Communications Engineer IV	17	TEC		1	----	----	----	----
SYSTEMS ENGINEER IV	17	PRO		----	1	1	1	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	----	----	----
Non-Rep Subtotal				**23**	**23**	**17**	**17**	**16**

OFFICE OF SYSTEMS ENGINEERING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Total Full-Time				23	23	17	17	16
Office Total				23	23	17	17	16

OFFICE OF SYSTEMS ENGINEERING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512445 NON-IBM LICENSE FEE	2,500	1,450	1,200	0	0
581202 DESIGN/ENGINEERING	50,331	413,839	0	0	0
Contractual Services Totals	$52,831	$415,289	$1,200	$0	$0
Materials & Supplies					
539705 OFFICE SUPPLIES	3,251	5,354	6,015	2,000	2,000
Materials & Supplies Totals	$3,251	$5,354	$6,015	$2,000	$2,000
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	330	211	88	1,300	1,300
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	0	1,100	1,100
554120 Conferences & Seminars	0	0	0	1,330	1,330
554320 Travel - Airfares	3,053	2,049	1,517	0	0
554340 Travel - Lodging	2,707	5,610	3,246	0	0
554350 Travel - Registration	0	3,404	650	0	0
554360 Travel - Meals	2,461	0	823	0	0
554390 Travel - Other	832	80	0	0	0
554820 OFF-SITE COURSE FEES	5,402	4,248	1,820	10,850	10,850
Other Non-Operating Expenses Tot	$14,785	$15,602	$8,144	$14,580	$14,580
15260 Office of Systems Engineering Totals	$70,868	$436,245	$15,359	$16,580	$16,580

OFFICE OF ARCHITECTURE & DESIGN

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	888,445	937,408	1,025,008	1,249,620	1,271,481
Overtime	0	0	277	0	0
Other Benefits	76,712	79,294	60,313	272,035	280,536
Healthcare Rep/NonRep	113,584	115,782	140,273	177,463	177,463
Pension Rep/NonRep	48,107	57,175	60,225	193,690	197,215
Workers Comp-Excess/Losses	161,977	-6	77,970	26,595	26,595
Benefits Total	400,380	252,245	338,781	669,783	681,809
Labor Total	**1,288,825**	**1,189,652**	**1,364,066**	**1,919,403**	**1,953,290**
Contractual Services	0	282	0	0	0
Materials Supplies-Other	3,243	4,290	2,549	4,900	4,900
Materials Total	3,243	4,290	2,549	4,900	4,900
Other Non-Operating Expenses	6,853	6,097	10,151	22,391	22,391
Non Labor Total	**10,095**	**10,669**	**12,700**	**27,291**	**27,291**
Gross Operating Total	**1,298,920**	**1,200,321**	**1,376,766**	**1,946,694**	**1,980,581**
Cost Allocation	-1,274,769	-1,184,300	-1,366,941	-1,754,590	-1,785,770
Allocation Total	**-1,274,769**	**-1,184,300**	**-1,366,941**	**-1,754,590**	**-1,785,770**
Net Operating Expense	**24,151**	**16,021**	**9,825**	**192,104**	**194,810**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	16	16	15	15	15	15	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**16**	**16**	**15**	**15**	**15**	**15**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**1**	**1**	**1**	**1**	**1**	**1**	**0**
Total	**17**	**17**	**16**	**16**	**16**	**16**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	0	0	0	0	0
Management	3	3	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	2	2	2	2	2	2	0
Technical	11	11	11	11	11	11	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**17**	**17**	**16**	**16**	**16**	**16**	**0**

OFFICE OF ARCHITECTURE & DESIGN

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR ARCHITECTURE & DESIGN STANDARDS	23	MGR		1	1	1	1	1
MGR ROOFING PROGRAM	22	MGR		1	1	1	1	1
MGR ARCHITECTURE	22	MGR		1	1	1	1	1
ARCHITECT VI	20	TEC		2	2	2	2	2
Architect V	19	TEC		2	2	2	2	2
SR ROOF INSPECTOR	17	TEC		1	1	1	1	1
ARCHITECT IV	17	TEC		3	3	3	3	3
OFFICE ADMINISTRATOR II	16	ADM		1	1	----	----	----
ARCHITECT III	15	TEC		1	1	1	1	1
ROOF INSPECTOR	15	TEC		2	2	2	2	2
ROOFING PROGRAM SPECIALIST	12	PRO		1	----	----	----	----
ROOFING PROGRAM SPEC	12	PRO		----	1	1	1	1
Non-Rep Subtotal				**16**	**16**	**15**	**15**	**15**
Total Full-Time				**16**	**16**	**15**	**15**	**15**
Contract								
CONTRACT PROFESSIONAL	----	PRO		1	1	1	1	1
Total Contract				**1**	**1**	**1**	**1**	**1**
Office Total				**17**	**17**	**16**	**16**	**16**

OFFICE OF ARCHITECTURE & DESIGN

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512630 ARCHITECTURE & ENGINEERNG	0	282	0	0	0
Contractual Services Totals	$0	$282	$0	$0	$0
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	120	0	0	0
539705 OFFICE SUPPLIES	3,243	4,146	2,549	4,900	4,900
539790 OTHER OFFICE SUPPLIES	0	0	0	0	0
539990 OTHER SUPPLIES	0	24	0	0	0
Materials & Supplies Totals	$3,243	$4,290	$2,549	$4,900	$4,900
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	3,849	3,273	5,356	10,000	10,000
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	0	1,596	1,596
554320 Travel - Airfares	-690	158	0	0	0
554340 Travel - Lodging	0	0	0	0	0
554350 Travel - Registration	1,324	775	302	0	0
554360 Travel - Meals	363	0	248	0	0
554390 Travel - Other	299	827	630	1,395	1,395
554820 OFF-SITE COURSE FEES	620	302	2,194	9,400	9,400
558970 OTHER EMPLOYEE REIMBURSAB	493	677	1,422	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	85	0	0	0
Other Non-Operating Expenses Tot	$6,259	$6,097	$10,151	$22,391	$22,391
88500 Office of Architecture & Design Totals	$9,501	$10,669	$12,700	$27,291	$27,291

Division of Administration
- Dept of Chief Administrative Officer/CAO
- Dept of Technology
- Dept of Human Resources

DIVISION OF ADMINISTRATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	16,881,173	17,928,927	18,084,191	20,962,281	22,683,657
Overtime	666,380	666,276	892,601	250,768	260,379
Other Benefits	2,154,304	-607,083	2,848,392	4,136,136	4,604,077
Healthcare Rep/NonRep	2,331,780	2,407,511	2,567,765	2,849,649	2,967,955
Pension Rep/NonRep	2,272,172	2,834,000	2,183,527	2,587,724	2,810,427
Workers Comp-Excess/Losses	8,738	13,141	94,736	413,109	430,839
Benefits Total	6,766,994	4,647,568	7,694,420	9,986,618	10,813,297
Labor Total	**24,314,547**	**23,242,771**	**26,671,212**	**31,199,667**	**33,757,333**
Contractual Services	14,302,718	17,307,960	17,704,152	16,562,017	16,562,017
Materials Supplies-Other	358,533	453,929	333,020	411,937	423,926
Materials Total	358,533	453,929	333,020	411,937	423,926
Other Operating	1,496,592	1,920,549	1,701,893	1,477,985	1,477,985
Other Total	1,496,592	1,920,549	1,701,893	1,477,985	1,477,985
Casualty & Liability Costs	0	0	0	0	0
Miscellaneous Expenses	34,903	40,189	31,392	40,000	40,000
Other Non-Operating Expenses	703,323	584,200	591,011	561,398	561,398
Non Labor Total	**16,896,069**	**20,306,826**	**20,361,468**	**19,053,337**	**19,065,326**
Gross Operating Total	**41,210,616**	**43,549,597**	**47,032,680**	**50,253,004**	**52,822,659**
Cost Allocation	-11,557,700	-12,038,601	-13,780,358	-11,901,487	-12,277,717
Allocation Total	**-11,557,700**	**-12,038,601**	**-13,780,358**	**-11,901,487**	**-12,277,717**
Net Operating Expense	**29,652,916**	**31,510,996**	**33,252,322**	**38,351,517**	**40,544,943**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	205	198	189	188	200	198	-2
Represented	46	46	43	43	43	43	0
Full-Time Total	**251**	**244**	**232**	**231**	**243**	**241**	**-2**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	2	2	2	2	2	2	0
Part-Time Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Contract	**77**	**77**	**70**	**70**	**81**	**80**	**-1**
Total	**330**	**323**	**304**	**303**	**326**	**323**	**-3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	60	58	54	54	68	68	0
Management	38	36	35	34	37	36	-1
Police	0	0	0	0	0	0	0
Professional	94	92	89	89	95	94	-1
Technical	66	65	59	59	59	58	-1
Maintenance	18	18	17	17	17	17	0
Operator	0	0	0	0	0	0	0
Represented	30	30	28	28	28	28	0
Supervisory	24	24	22	22	22	22	0
Total	**330**	**323**	**304**	**303**	**326**	**323**	**-3**

DEPT OF CHIEF ADMINISTRATIVE OFFICER CAO

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	4,850,051	5,023,444	4,865,736	5,558,283	6,297,656
Overtime	256,043	273,444	250,400	179,379	183,916
Other Benefits	600,831	-359,713	792,367	823,426	1,023,400
Healthcare Rep/NonRep	806,667	819,543	823,039	1,058,156	1,081,817
Pension Rep/NonRep	753,524	885,545	659,813	695,008	768,395
Workers Comp-Excess/Losses	6,132	14,451	89,760	150,705	154,251
Benefits Total	2,167,154	1,359,826	2,364,979	2,727,295	3,027,864
Labor Total	**7,273,248**	**6,656,715**	**7,481,115**	**8,464,957**	**9,509,436**
Contractual Services	220,675	239,479	92,888	107,520	107,520
Materials Supplies-Other	22,562	32,747	19,835	24,804	36,793
Materials Total	22,562	32,747	19,835	24,804	36,793
Other Operating	-35	0	0	0	0
Other Total	-35	0	0	0	0
Other Non-Operating Expenses	119,063	83,493	99,762	81,525	81,525
Non Labor Total	**362,265**	**355,719**	**212,485**	**213,849**	**225,838**
Gross Operating Total	**7,635,513**	**7,012,434**	**7,693,600**	**8,678,806**	**9,735,274**
Cost Allocation	-3,098,892	-2,959,347	-3,154,635	-3,028,970	-3,156,147
Allocation Total	**-3,098,892**	**-2,959,347**	**-3,154,635**	**-3,028,970**	**-3,156,147**
Net Operating Expense	**4,536,621**	**4,053,087**	**4,538,965**	**5,649,836**	**6,579,127**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	59	58	57	57	59	59	0
Represented	28	28	26	26	26	26	0
Full-Time Total	**87**	**86**	**83**	**83**	**85**	**85**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	2	2	2	2	2	2	0
Part-Time Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Contract	**40**	**40**	**35**	**35**	**43**	**43**	**0**
Total	**129**	**128**	**120**	**120**	**130**	**130**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	48	47	44	44	52	52	0
Management	11	10	9	9	10	10	0
Police	0	0	0	0	0	0	0
Professional	24	25	24	24	25	25	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	30	30	28	28	28	28	0
Supervisory	16	16	15	15	15	15	0
Total	**129**	**128**	**120**	**120**	**130**	**130**	**0**

OFFICE OF CHIEF ADMINISTRATIVE OFFICER CAO

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	232,156	276,621	50,475	0	332,429
Other Benefits	14,777	17,952	3,147	0	102,033
Healthcare Rep/NonRep	17,888	26,230	11,444	0	23,662
Pension Rep/NonRep	12,699	15,894	4,243	0	53,596
Workers Comp-Excess/Losses	-7	-1	-5	0	3,546
Benefits Total	45,356	60,076	18,829	0	182,836
Labor Total	**277,512**	**336,697**	**69,304**	**0**	**515,265**
Contractual Services	148,265	91,605	0	30,000	30,000
Materials Supplies-Other	0	0	58	0	0
Materials Total	0	0	58	0	0
Other Non-Operating Expenses	7,289	5,806	3,654	21,247	21,247
Non Labor Total	**155,554**	**97,411**	**3,712**	**51,247**	**51,247**
Gross Operating Total	**433,066**	**434,108**	**73,016**	**51,247**	**566,512**
Cost Allocation	-42,122	-38,231	-7,492	-4,047	-44,731
Allocation Total	**-42,122**	**-38,231**	**-7,492**	**-4,047**	**-44,731**
Net Operating Expense	**390,944**	**395,877**	**65,524**	**47,200**	**521,781**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	2	1			2	2	0
Represented	0	0			0	0	0
Full-Time Total	**2**	**1**			**2**	**2**	**0**
Non-Represented (PT)	0	0			0	0	0
Represented (PT)	0	0			0	0	0
Part-Time Total	**0**	**0**			**0**	**0**	**0**
Contract	**0**	**0**			**0**	**0**	**0**
Total	**2**	**1**			**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	2	1	0	0	1	1	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**2**	**1**	**0**	**0**	**2**	**2**	**0**

OFFICE OF CHIEF ADMINISTRATIVE OFFICER CAO

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512650 MANAGEMENT CONSULTANTS	148,265	91,605	0	30,000	30,000
Contractual Services Totals	$148,265	$91,605	$0	$30,000	$30,000
Materials & Supplies					
539705 OFFICE SUPPLIES	0	0	58	0	0
Materials & Supplies Totals	$0	$0	$58	$0	$0
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	244	244
551160 DUES/MEMBERSHIPS-OTHER	581	825	199	200	200
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	0	0	0
554120 Conferences & Seminars	1,962	501	1,640	1,000	1,000
554320 Travel - Airfares	1,047	799	0	3,800	3,800
554340 Travel - Lodging	1,587	1,588	0	6,500	6,500
554350 Travel - Registration	1,025	1,058	1,795	2,400	2,400
554360 Travel - Meals	563	689	0	1,000	1,000
554380 Travel - Mileage	0	170	0	50	50
554390 Travel - Other	56	6	20	0	0
554820 OFF-SITE COURSE FEES	0	149	0	2,000	2,000
558970 OTHER EMPLOYEE REIMBURSAB	333	20	0	1,000	1,000
558981 MEETING REFRESHMENTS	110	0	0	250	250
558990 OTHER MISC EXPENSES	25	0	0	2,803	2,803
Other Non-Operating Expenses Tot	$7,289	$5,806	$3,654	$21,247	$21,247
81100 Office of Chief Administrative Officer CAO Totals	$155,554	$97,411	$3,712	$51,247	$51,247

OFFICE OF CHIEF ADMINISTRATIVE OFFICER CAO

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF ADMINISTRATIVE OFFICER	A	MGR		1	----	----	----	1
CHF INFO SECURITY OFFICER	24	MGR		----	1	----	----	----
CHF INFORMATION SECURITY OFFICER	24	MGR		1	----	----	----	----
SR EXECUTIVE ADMINISTRATOR	19	PRO		----	----	----	----	1
Non-Rep Subtotal				**2**	**1**	**----**	**----**	**2**
Total Full-Time				**2**	**1**	**----**	**----**	**2**
Office Total				**2**	**1**	**0**	**0**	**2**

OFFICE OF RESEARCH & ANALYSIS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	2,261,936	2,210,157	2,104,733	2,538,114	2,606,935
Overtime	188,616	207,830	196,859	120,953	125,066
Other Benefits	278,003	-131,551	332,447	454,714	479,395
Healthcare Rep/NonRep	271,223	248,495	277,902	343,271	343,271
Pension Rep/NonRep	338,195	395,559	245,492	259,117	270,161
Workers Comp-Excess/Losses	634	18,457	89,908	47,871	47,871
Benefits Total	888,055	530,960	945,749	1,104,973	1,140,698
Labor Total	**3,338,608**	**2,948,947**	**3,247,341**	**3,764,040**	**3,872,699**
Contractual Services	0	0	0	2,500	2,500
Materials Supplies-Other	1,786	1,459	344	4,805	4,805
Materials Total	1,786	1,459	344	4,805	4,805
Other Operating	-35	0	0	0	0
Other Total	-35	0	0	0	0
Other Non-Operating Expenses	48,297	45,310	29,276	21,055	21,055
Non Labor Total	**50,048**	**46,769**	**29,620**	**28,360**	**28,360**
Gross Operating Total	**3,388,656**	**2,995,716**	**3,276,961**	**3,792,400**	**3,901,059**
Cost Allocation	-2,374,864	-2,213,140	-2,262,292	-2,280,859	-2,344,916
Allocation Total	**-2,374,864**	**-2,213,140**	**-2,262,292**	**-2,280,859**	**-2,344,916**
Net Operating Expense	**1,013,792**	**782,576**	**1,014,670**	**1,511,541**	**1,556,143**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	17	17	17	17	17	17	0
Represented	10	10	10	10	10	10	0
Full-Time Total	**27**	**27**	**27**	**27**	**27**	**27**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**36**	**36**	**31**	**31**	**31**	**31**	**0**
Total	**63**	**63**	**58**	**58**	**58**	**58**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	24	24	19	19	19	19	0
Management	4	4	4	4	4	4	0
Police	0	0	0	0	0	0	0
Professional	14	14	14	14	14	14	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	10	10	10	10	10	10	0
Supervisory	11	11	11	11	11	11	0
Total	**63**	**63**	**58**	**58**	**58**	**58**	**0**

OFFICE OF RESEARCH & ANALYSIS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR TRANSIT RESEARCH ANALYSIS	23	MGR		1	1	1	1	1
MGR SERVICE MONITORING	21	MGR		1	1	1	1	1
MGR TRANSIT ANALYSIS	21	MGR		1	1	1	1	1
MGR TRANSIT RESEARCH	21	MGR		1	1	1	1	1
SR PERFORMANCE ANALYST	19	PRO		2	2	2	2	2
PERFORMANCE ANALYST	18	PRO		5	5	5	5	5
SR EVALUATION ANALYST	18	PRO		1	1	1	1	1
TRANS RESEARCH SPECIALIST III	17	PRO		2	2	2	2	2
BUS/RAIL APC AFC ANALYST III	17	PRO		1	1	1	1	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	1
BUS/RAIL APC AFC ANALYST II	15	PRO		1	1	1	1	1
Non-Rep Subtotal				**17**	**17**	**17**	**17**	**17**
Represented								
SR TRAFFIC CHECKER	UR	REP		7	7	7	7	7
TRAFFIC CHECKER	UR	REP		3	3	3	3	3
Represented Subtotal				**10**	**10**	**10**	**10**	**10**
Total Full-Time				**27**	**27**	**27**	**27**	**27**
Contract								
SUPV FIELD RESEARCH	----	SUP		11	11	11	11	11
CONTRACT PROFESSIONAL	----	PRO		2	2	2	2	2
CONTRACT EMP ADMIN SUPPORT	----	ADM		6	6	4	4	4
RESEARCH SURVEYOR	----	ADM		17	17	14	14	14
Total Contract				**36**	**36**	**31**	**31**	**31**

OFFICE OF RESEARCH & ANALYSIS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Office Total				63	63	58	58	58

OFFICE OF RESEARCH & ANALYSIS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
584208 COMPUTER SOFTWARE	0	0	0	2,500	2,500
Contractual Services Totals	$0	$0	$0	$2,500	$2,500
Materials & Supplies					
539705 OFFICE SUPPLIES	1,786	1,143	344	3,505	3,505
539790 OTHER OFFICE SUPPLIES	0	316	0	0	0
539990 OTHER SUPPLIES	0	0	0	1,300	1,300
Materials & Supplies Totals	$1,786	$1,459	$344	$4,805	$4,805
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	2,000	2,000
551160 DUES/MEMBERSHIPS-OTHER	293	493	0	0	0
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	0	650	650
554320 Travel - Airfares	2,286	1,972	2,354	0	0
554340 Travel - Lodging	4,975	4,249	4,141	4,402	4,402
554350 Travel - Registration	12,359	3,160	1,584	0	0
554360 Travel - Meals	5,243	4,868	4,132	180	180
554380 Travel - Mileage	21,645	15,279	13,995	8,779	8,779
554390 Travel - Other	522	96	430	48	48
558160 REWARDS	0	4,375	0	0	0
558960 OTHER PERSONNEL EXPENSES	0	0	0	996	996
558970 OTHER EMPLOYEE REIMBURSAB	3,600	258	539	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	0	227	0	0
558981 MEETING REFRESHMENTS	0	0	0	0	0
558983 EMPLOYEE AWARDS	0	0	0	200	200
558990 OTHER MISC EXPENSES	-2,627	10,558	1,873	3,800	3,800
Other Non-Operating Expenses Tot	$48,297	$45,310	$29,276	$21,055	$21,055
22300 Office of Research & Analysis Totals	$50,083	$46,769	$29,620	$28,360	$28,360

OFFICE OF CUSTOMER SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,611,576	1,798,385	1,787,296	2,027,027	2,332,913
Overtime	67,404	65,254	52,061	58,426	58,850
Other Benefits	233,594	-179,813	335,847	159,454	220,180
Healthcare Rep/NonRep	408,816	440,260	426,398	561,084	561,083
Pension Rep/NonRep	289,437	354,609	300,700	275,772	279,323
Workers Comp-Excess/Losses	5,540	-3,999	-111	79,785	79,785
Benefits Total	937,389	611,058	1,062,834	1,076,095	1,140,371
Labor Total	**2,616,369**	**2,474,698**	**2,902,191**	**3,161,548**	**3,532,134**
Contractual Services	27,526	-23,485	0	0	0
Materials Supplies-Other	18,600	30,818	17,760	16,599	28,588
Materials Total	18,600	30,818	17,760	16,599	28,588
Other Non-Operating Expenses	6,071	3,163	6,520	12,158	12,158
Non Labor Total	**52,196**	**10,497**	**24,280**	**28,757**	**40,746**
Gross Operating Total	**2,668,565**	**2,485,194**	**2,926,471**	**3,190,305**	**3,572,880**
Cost Allocation	0	-6,254	-3,919	-2,751	-2,751
Allocation Total	**0**	**-6,254**	**-3,919**	**-2,751**	**-2,751**
Net Operating Expense	**2,668,565**	**2,478,940**	**2,922,552**	**3,187,554**	**3,570,129**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	26	26	27	27	27	27	0
Represented	18	18	16	16	16	16	0
Full-Time Total	**44**	**44**	**43**	**43**	**43**	**43**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	2	2	2	2	2	2	0
Part-Time Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Contract	**4**	**4**	**4**	**4**	**12**	**12**	**0**
Total	**50**	**50**	**49**	**49**	**57**	**57**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	23	23	25	25	33	33	0
Management	2	2	2	2	2	2	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	20	20	18	18	18	18	0
Supervisory	5	5	4	4	4	4	0
Total	**50**	**50**	**49**	**49**	**57**	**57**	**0**

OFFICE OF CUSTOMER SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
REDUCED FARE REPRESENTATIVE	9	ADM		----	4	4	4	4
SR REDUCED FARE REPRESENTATIVE	8	ADM		1	----	----	----	----
REDUCED FARE REPRESENTATIVE	6	ADM		4	----	----	----	----
LOST & FOUND COORDINATOR	6	ADM		2	2	2	2	2
Sr Dir Customer Care Ctr	24	MGR		----	----	1	1	----
Dir Customer Services	23	MGR		----	----	----	----	1
MGR CUSTOMER CARE CENTER	20	MGR		1	1	----	----	----
MGR CUSTOMER & STATION SVCS	20	MGR		1	1	----	----	----
Mgr Reduced Fair Elig Lost-Fou	20	MGR		----	----	1	1	1
SUPV CUSTOMER SERVICES CENTER	16	SUP		2	2	2	2	2
SUPV REDUCED FARE ELIGIBILITY	16	SUP		1	1	----	----	----
SUPV CUSTOMER INFO CENTR	16	SUP		2	2	2	2	2
CUSTOMER CARE REP	14	ADM		----	----	2	2	----
CUSTOMER CARE REP	14	ADM		6	6	6	6	----
CUSTOMER CARE FIELD REP	14	ADM		4	4	4	4	4
CUSTOMER CARE SPEC	13	ADM		2	2	2	2	2
CUSTOMER CARE REP	13	ADM		----	----	----	----	6
CUSTOMER CARE REP	13	ADM		----	----	----	----	2
SR REDUCED FARE REPRESENTATIVE	11	ADM		----	1	1	1	1
Non-Rep Subtotal				**26**	**26**	**27**	**27**	**27**
Represented								
CUSTOMER INFORMATION OPERATOR	UR	REP		16	16	14	14	14
CUSTOMER INFO REPRESENTATIVE	UR	REP		2	2	2	2	2
Represented Subtotal				**18**	**18**	**16**	**16**	**16**

OFFICE OF CUSTOMER SERVICES

Classification	Pay Grade	Class - Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Total Full-Time			**44**	**44**	**43**	**43**	**43**
Part-Time							
Customer Info Operator Pt	UR	REP	2	2	2	2	2
Total Part-Time			**2**	**2**	**2**	**2**	**2**
Contract							
CONTRACT EMP ADMIN SUPPORT	----	ADM	4	4	4	4	12
Total Contract			**4**	**4**	**4**	**4**	**12**
Office Total			**50**	**50**	**49**	**49**	**57**

OFFICE OF CUSTOMER SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512250 PASS FAC-STATION CLEANING	23,485	-23,485	0	0	0
Contractual Services Totals	$23,485	($23,485)	$0	$0	$0
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	120	0	0	0
539705 OFFICE SUPPLIES	17,461	29,912	16,967	14,599	23,049
539760 PRINTING & REPRODCTN SUPP	0	0	0	0	3,539
539790 OTHER OFFICE SUPPLIES	64	0	45	0	0
539990 OTHER SUPPLIES	1,075	786	748	2,000	2,000
Materials & Supplies Totals	$18,600	$30,818	$17,760	$16,599	$28,588
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	258	258
554120 Conferences & Seminars	999	0	0	500	500
554320 Travel - Airfares	-1,890	234	579	900	900
554340 Travel - Lodging	1,321	-787	906	2,000	2,000
554350 Travel - Registration	550	627	550	0	0
554360 Travel - Meals	1,413	673	0	300	300
554390 Travel - Other	235	245	0	200	200
558981 MEETING REFRESHMENTS	168	1,201	113	0	0
558990 OTHER MISC EXPENSES	2,559	984	4,450	8,000	8,000
559540 CASH/DEPOSIT OVER/SHORT	0	-15	-79	0	0
Other Non-Operating Expenses Tot	$5,355	$3,163	$6,520	$12,158	$12,158
17900 Office of Customer Services Totals	$47,439	$10,497	$24,280	$28,757	$40,746

OFFICE OF DIVERSITY AND INCLUSION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	744,383	738,281	923,232	993,142	1,025,380
Overtime	23	360	1,481	0	0
Other Benefits	74,457	-66,302	120,926	209,258	221,793
Healthcare Rep/NonRep	108,739	104,558	107,295	153,801	153,801
Pension Rep/NonRep	113,193	119,482	109,378	160,119	165,316
Workers Comp-Excess/Losses	-36	-6	-32	23,049	23,049
Benefits Total	296,354	157,732	337,567	546,227	563,959
Labor Total	**1,040,759**	**896,373**	**1,262,280**	**1,539,369**	**1,589,339**
Contractual Services	44,884	171,359	92,888	75,020	75,020
Materials Supplies-Other	2,176	469	1,672	3,400	3,400
Materials Total	2,176	469	1,672	3,400	3,400
Other Non-Operating Expenses	57,406	29,214	60,313	27,065	27,065
Non Labor Total	**104,467**	**201,042**	**154,872**	**105,485**	**105,485**
Gross Operating Total	**1,145,226**	**1,097,416**	**1,417,152**	**1,644,854**	**1,694,824**
Cost Allocation	-681,906	-701,721	-880,933	-741,313	-763,750
Allocation Total	**-681,906**	**-701,721**	**-880,933**	**-741,313**	**-763,750**
Net Operating Expense	**463,319**	**395,694**	**536,220**	**903,541**	**931,074**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	14	14	13	13	13	13	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**14**	**14**	**13**	**13**	**13**	**13**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**14**	**14**	**13**	**13**	**13**	**13**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	0	0	0	0	0	0
Management	3	3	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	10	11	10	10	10	10	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**14**	**14**	**13**	**13**	**13**	**13**	**0**

OFFICE OF DIVERSITY AND INCLUSION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
EXEC DIR DIVERSITY & EQUAL OPP	24	MGR		1	----	----	----	----
Exec Dir Diversity & Inclusion	24	MGR		----	1	1	1	1
MGR EQUAL OPP CONFLICT RESOLUT	21	MGR		1	----	----	----	----
MGR DIVERSITY & INCLUSION	21	MGR		----	1	1	1	1
MGR SUPPLIER DIVERSITY	21	MGR		----	1	1	1	1
MGR ECONOMIC OPPORTUNITY	20	MGR		1	----	----	----	----
Equity Administrator	19	PRO		1	1	1	1	1
Affirm Act Administrator	19	PRO		1	----	----	----	----
DIVERSITY PROGRAM ADMIN	19	PRO		----	1	1	1	1
WORKFORCE PLNG ADMINISTRATOR	19	PRO		----	1	1	1	----
WORKFORCE PLNG ADMINISTRATOR	19	PRO		----	----	----	----	1
EEO DBE ANALYST	17	PRO		3	----	----	----	----
MYSTERY CUSTOMER PROJECT ANALY	17	PRO		1	1	1	1	1
SMALL BUSINESS PROGRAM ANALYST	17	PRO		1	----	----	----	----
DBE/Small Business Analyst	17	PRO		----	1	1	1	1
CERTIFICATION ANALYST	17	PRO		----	2	2	2	2
SUPPLIER DIVERSITY PRGM ANLYST	17	PRO		----	----	1	1	1
SUPPLIER DIVERSITY PROGRAM ANALYST	17	PRO		----	1	----	----	----
INVESTIGATOR	17	PRO		----	1	----	----	----
DIVERSITY EEO INVESTIGATOR	17	PRO		1	----	1	1	1
OFFICE ADMINISTRATOR II	16	ADM		1	----	----	----	----
Mystery Customer Data Analyst	15	PRO		1	----	----	----	----
D&I INSTRUCTOR/TRAINER	15	PRO		----	1	----	----	----
Diversity Outreach Specialist	15	PRO		----	1	1	1	1
ADA COORD	15	PRO		1	----	----	----	----

OFFICE OF DIVERSITY AND INCLUSION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Rep Subtotal				14	14	13	13	13
Total Full-Time				14	14	13	13	13
Office Total				14	14	13	13	13

OFFICE OF DIVERSITY AND INCLUSION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512650 MANAGEMENT CONSULTANTS	27,645	113,705	91,303	37,020	37,020
512660 PROPERTY MANAGEMENT	0	4,500	0	0	0
512690 OTHER MISC CONSULTNG SERV	11,538	51,494	1,584	38,000	38,000
512990 OTHER MISCELLANEOUS	5,701	1,660	0	0	0
Contractual Services Totals	$44,884	$171,359	$92,888	$75,020	$75,020
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	0	174	0	0
539705 OFFICE SUPPLIES	2,176	469	1,360	3,400	3,400
539790 OTHER OFFICE SUPPLIES	0	0	138	0	0
539990 OTHER SUPPLIES	0	0	0	0	0
Materials & Supplies Totals	$2,176	$469	$1,672	$3,400	$3,400
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	125	0	0	500	500
551160 DUES/MEMBERSHIPS-OTHER	19,379	10,233	28,659	3,570	3,570
554320 Travel - Airfares	3,003	1,111	3,048	3,000	3,000
554340 Travel - Lodging	6,868	1,606	4,299	5,000	5,000
554350 Travel - Registration	1,545	758	8,569	1,500	1,500
554360 Travel - Meals	563	1,480	1,955	3,000	3,000
554380 Travel - Mileage	0	0	0	1,200	1,200
554390 Travel - Other	90	204	619	1,546	1,546
554730 IN-HOUSE TRG-ORIENTATION	0	0	0	3,249	3,249
554820 OFF-SITE COURSE FEES	2,904	0	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	0	116	0	0
558981 MEETING REFRESHMENTS	10,972	4,441	8,750	3,500	3,500
558990 OTHER MISC EXPENSES	11,957	9,381	4,297	1,000	1,000
Other Non-Operating Expenses Tot	$57,406	$29,214	$60,313	$27,065	$27,065
11700 Office of Diversity and Inclusion Totals	$104,467	$201,042	$154,872	$105,485	$105,485

DEPT OF TECHNOLOGY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	8,964,777	9,694,802	9,753,694	11,951,480	12,425,326
Overtime	396,858	386,462	641,174	71,389	76,463
Other Benefits	950,202	-31,306	1,080,490	2,592,000	2,743,729
Healthcare Rep/NonRep	1,126,120	1,179,212	1,286,976	1,259,105	1,306,426
Pension Rep/NonRep	870,315	1,134,564	847,959	1,343,578	1,432,483
Workers Comp-Excess/Losses	-317	478	-310	182,619	189,711
Benefits Total	2,946,320	2,282,949	3,215,116	5,377,302	5,672,349
Labor Total	**12,307,955**	**12,364,213**	**13,609,984**	**17,400,171**	**18,174,138**
Contractual Services	13,608,205	16,410,856	16,645,350	16,294,538	16,294,538
Materials Supplies-Other	300,556	385,682	295,005	253,036	253,036
Materials Total	300,556	385,682	295,005	253,036	253,036
Other Operating	1,496,627	1,919,276	1,701,893	1,477,985	1,477,985
Other Total	1,496,627	1,919,276	1,701,893	1,477,985	1,477,985
Casualty & Liability Costs	0	0	0	0	0
Miscellaneous Expenses	682	0	0	0	0
Other Non-Operating Expenses	53,532	19,008	25,715	93,504	93,504
Non Labor Total	**15,459,601**	**18,734,822**	**18,667,962**	**18,119,063**	**18,119,063**
Gross Operating Total	**27,767,556**	**31,099,035**	**32,277,946**	**35,519,234**	**36,293,201**
Cost Allocation	-8,138,665	-8,753,763	-10,327,637	-8,607,093	-8,864,485
Allocation Total	**-8,138,665**	**-8,753,763**	**-10,327,637**	**-8,607,093**	**-8,864,485**
Net Operating Expense	**19,628,891**	**22,345,272**	**21,950,310**	**26,912,141**	**27,428,716**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	95	92	86	86	92	90	-2
Represented	18	18	17	17	17	17	0
Full-Time Total	**113**	**110**	**103**	**103**	**109**	**107**	**-2**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**37**	**36**	**34**	**34**	**34**	**33**	**-1**
Total	**150**	**146**	**137**	**137**	**143**	**140**	**-3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	2	2	1	1	1	1	0
Management	16	15	15	15	17	16	-1
Police	0	0	0	0	0	0	0
Professional	42	40	40	40	44	43	-1
Technical	66	65	59	59	59	58	-1
Maintenance	18	18	17	17	17	17	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	6	6	5	5	5	5	0
Total	**150**	**146**	**137**	**137**	**143**	**140**	**-3**

OFFICE OF AGM TECHNOLOGY CIO

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	576,241	566,091	724,724	1,062,275	777,692
Overtime	1,954	5,842	8,482	0	0
Other Benefits	47,535	-83,560	61,993	245,844	187,194
Healthcare Rep/NonRep	26,744	33,006	44,855	59,155	35,493
Pension Rep/NonRep	64,438	91,180	32,344	92,000	65,935
Workers Comp-Excess/Losses	11	-1	-8	8,865	5,319
Benefits Total	138,728	40,625	139,184	405,864	293,940
Labor Total	**716,923**	**612,557**	**872,390**	**1,468,139**	**1,071,632**
Contractual Services	95,214	178,942	57,713	55,000	55,000
Materials Supplies-Other	6,181	4,724	7,064	10,000	10,000
Materials Total	6,181	4,724	7,064	10,000	10,000
Other Non-Operating Expenses	30,189	16,193	22,331	32,241	32,241
Non Labor Total	**131,583**	**199,858**	**87,108**	**97,241**	**97,241**
Gross Operating Total	**848,506**	**812,415**	**959,498**	**1,565,380**	**1,168,873**
Cost Allocation	-400,468	-263,441	-563,159	-651,187	-433,509
Allocation Total	**-400,468**	**-263,441**	**-563,159**	**-651,187**	**-433,509**
Net Operating Expense	**448,038**	**548,974**	**396,339**	**914,193**	**735,364**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	5	5	5	5	5	3	-2
Represented	0	0	0	0	0	0	0
Full-Time Total	**5**	**5**	**5**	**5**	**5**	**3**	**-2**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**4**	**4**	**4**	**4**	**4**	**3**	**-1**
Total	**9**	**9**	**9**	**9**	**9**	**6**	**-3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	2	2	2	2	2	1	-1
Police	0	0	0	0	0	0	0
Professional	5	5	5	5	5	4	-1
Technical	1	1	1	1	1	0	-1
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**9**	**9**	**9**	**9**	**9**	**6**	**-3**

OFFICE OF AGM TECHNOLOGY CIO

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM TECHNOLOGY	C	MGR		1	1	----	----	----
AGM TECHNOLOGY/CIO	C	MGR		----	----	1	1	1
Manager of IT Security	22	MGR		1	1	----	----	----
MGR IT SECURITY	22	MGR		----	----	1	1	----
Sr. IT Program Manager	20	PRO		1	----	----	----	----
SR IT PROGRAM MANAGER	20	PRO		----	1	1	1	1
Sr. Enterprise Security Engineer	20	TEC		1	1	1	1	----
DEPARTMENT ADMINISTRATOR	17	ADM		1	1	1	1	1
Non-Rep Subtotal				**5**	**5**	**5**	**5**	**3**
Total Full-Time				**5**	**5**	**5**	**5**	**3**
Contract								
CONTRACT PROFESSIONAL	----	PRO		4	4	4	4	3
Total Contract				**4**	**4**	**4**	**4**	**3**
Office Total				**9**	**9**	**9**	**9**	**6**

OFFICE OF AGM TECHNOLOGY CIO

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512490 OTHER SUPPORT SERVICE	0	4,000	0	0	0
512680 TRAINING & SEMINAR FEES	12,635	18,786	17,995	35,000	35,000
512690 OTHER MISC CONSULTNG SERV	0	0	0	10,000	10,000
512840 EXTERNAL CONTRACT EMPLOY	0	139,885	34,533	0	0
512990 OTHER MISCELLANEOUS	82,579	16,271	5,185	10,000	10,000
Contractual Services Totals	$95,214	$178,942	$57,713	$55,000	$55,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	24	122	0	0	0
539705 OFFICE SUPPLIES	6,157	4,601	7,064	10,000	10,000
Materials & Supplies Totals	$6,181	$4,724	$7,064	$10,000	$10,000
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	0	0	0	241	241
551490 PUB & SUBSCRIPTIONS-OTHER	450	1,037	125	3,000	3,000
554120 Conferences & Seminars	11,698	0	0	8,000	8,000
554320 Travel - Airfares	4,773	2,255	5,574	5,500	5,500
554340 Travel - Lodging	5,605	1,197	8,168	10,000	10,000
554350 Travel - Registration	4,600	8,558	6,022	0	0
554360 Travel - Meals	1,754	1,238	1,757	2,000	2,000
554390 Travel - Other	281	411	0	1,500	1,500
558970 OTHER EMPLOYEE REIMBURSAB	150	534	269	0	0
558981 MEETING REFRESHMENTS	879	962	415	2,000	2,000
Other Non-Operating Expenses Tot	$30,189	$16,193	$22,331	$32,241	$32,241
10100 Office of AGM Technology CIO Totals	$131,583	$199,858	$87,108	$97,241	$97,241

OFFICE OF TECHNOLOGY INFRASTRUCTURE & PRODUCTION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	3,320,187	3,545,495	3,450,672	4,204,532	4,307,027
Overtime	387,655	377,996	626,287	71,389	76,463
Other Benefits	436,704	214,294	427,964	811,183	851,776
Healthcare Rep/NonRep	577,294	555,350	619,704	572,914	572,914
Pension Rep/NonRep	303,365	341,238	289,057	448,016	460,112
Workers Comp-Excess/Losses	-182	506	-167	79,785	79,785
Benefits Total	1,317,181	1,111,388	1,336,558	1,911,898	1,964,586
Labor Total	**5,025,023**	**5,034,878**	**5,413,517**	**6,187,819**	**6,348,077**
Contractual Services	9,128,740	10,932,717	10,506,928	9,581,521	3,191,602
Materials Supplies-Other	281,751	370,436	278,434	232,411	232,411
Materials Total	281,751	370,436	278,434	232,411	232,411
Other Operating	1,496,627	1,919,276	1,701,893	1,477,985	1,477,985
Other Total	1,496,627	1,919,276	1,701,893	1,477,985	1,477,985
Casualty & Liability Costs	0	0	0	0	0
Miscellaneous Expenses	682	0	0	0	0
Other Non-Operating Expenses	1,252	2,294	280	12,053	12,053
Non Labor Total	**10,909,051**	**13,224,723**	**12,487,535**	**11,303,970**	**4,914,051**
Gross Operating Total	**15,934,074**	**18,259,601**	**17,901,052**	**17,491,789**	**11,262,127**
Cost Allocation	-4,051,168	-4,456,253	-4,819,043	-3,684,135	-2,270,168
Allocation Total	**-4,051,168**	**-4,456,253**	**-4,819,043**	**-3,684,135**	**-2,270,168**
Net Operating Expense	**11,882,905**	**13,803,348**	**13,082,009**	**13,807,654**	**8,991,960**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	30	30	28	28	28	28	0
Represented	18	18	17	17	17	17	0
Full-Time Total	**48**	**48**	**45**	**45**	**45**	**45**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**16**	**15**	**13**	**13**	**13**	**13**	**0**
Total	**64**	**63**	**58**	**58**	**58**	**58**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	0	0	0	0	0
Management	4	4	4	4	4	4	0
Police	0	0	0	0	0	0	0
Professional	17	16	16	16	16	16	0
Technical	20	20	17	17	17	17	0
Maintenance	18	18	17	17	17	17	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	4	4	4	4	4	4	0
Total	**64**	**63**	**58**	**58**	**58**	**58**	**0**

OFFICE OF TECHNOLOGY INFRASTRUCTURE & PRODUCTION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR TECH INFRASTRUCTURE & PROD	23	MGR		1	1	1	1	1
MGR TECH SYSTEMS SUPPORT	22	MGR		1	1	1	1	1
MGR TELEPHONY OPERATIONS	22	MGR		----	1	1	1	1
Manager Telephony Operations	22	MGR		1	----	----	----	----
MGR ENTERPRISE NETWORK OPS	22	MGR		1	1	1	1	1
Sr Enterprise Systems Engineer	20	TEC		1	1	1	1	1
SR TECHNICAL SERVICES ENGINEER	20	TEC		3	3	3	3	3
SR ENTERPRISE TELECOM ENGINEER	19	PRO		1	1	1	1	1
SUPV TECH SUPPORT SVCS CENTR	19	SUP		1	1	1	1	1
Enterprise Telecom Engineer	18	TEC		1	----	----	----	----
ENTERPRISE TELE ENGINEER	18	TEC		----	1	1	1	1
SUPV NETWORK OPERATIONS CENTER	18	SUP		1	1	3	3	1
ENTERPRISE SYSTEMS ENGINEER	18	TEC		1	1	1	1	1
OPTICAL NETWORK ENGINEER	18	TEC		1	1	1	1	1
Supervisor - Telephony Operations Center	18	SUP		----	----	----	----	2
Enterprise Unix Sys Engineer	18	TEC		1	1	----	----	----
Senior Planner	17	PRO		----	----	2	2	2
PLANNER COMM COMPTR & FARECOLL	16	TEC		2	2	----	----	----
NETWORK OPERATIONS CENTER TECH	16	TEC		3	3	3	3	3
FOREMAN TELEPHONE MAINTENANCE	16	SUP		2	2	----	----	----
SUPPORT ANALYST II	15	TEC		3	3	3	3	3
SVC DESK SUPPORT AGENT	12	TEC		4	4	4	4	4
COMPUTER OPERATOR III	10	ADM		1	1	----	----	----
Non-Rep Subtotal				**30**	**30**	**28**	**28**	**28**

OFFICE OF TECHNOLOGY INFRASTRUCTURE & PRODUCTION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Represented								
JOURNEYMAN ET-TELEPHONE MAINT	UR	MNT		18	18	17	17	17
Represented Subtotal				**18**	**18**	**17**	**17**	**17**
Total Full-Time				**48**	**48**	**45**	**45**	**45**
Contract								
CONTRACT PROFESSIONAL	----	PRO		16	15	13	13	13
Total Contract				**16**	**15**	**13**	**13**	**13**
Office Total				**64**	**63**	**58**	**58**	**58**

OFFICE OF TECHNOLOGY INFRASTRUCTURE & PRODUCTION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512420 CUSTOMER SERVICE	0	0	0	0	0
512440 SOFTWARE MAINT APPLIC	0	1,104	0	2,028	2,028
512445 NON-IBM LICENSE FEE	2,859,670	2,535,579	3,368,548	2,758,631	2,758,631
512450 SOFTWARE MAINT HOST SYS	0	6,560	30	8,000	8,000
512455 DEC HARDWARE MAINT	300	7,208	0	11,000	11,000
512470 PRINTING & REPRODCN SER	0	18,316	74,617	0	0
512490 OTHER SUPPORT SERVICE	0	0	17	540	540
512680 TRAINING & SEMINAR FEES	0	21,995	1,800	20,000	20,000
512840 EXTERNAL CONTRACT EMPLOY	348,649	542,240	300,089	375,000	375,000
512990 OTHER MISCELLANEOUS	155,120	-439	0	0	0
514160 MAIN SER-PRINTERS COPIERS	135,192	170,059	3,944	0	0
514320 MAIN SER-FARE COLL EQUIP	5,618,620	7,619,893	6,727,487	6,389,919	0
514780 SHOP AND GARAGE EQUIPMENT	0	0	660	0	0
518180 RENT/LEASE-COPIERS	212	247	0	3,683	3,683
518940 LEASE/PURCHASE INT EXP	8,698	9,120	25,266	12,000	12,000
582220 OPERATING EQUIPMENT	0	0	1,323	0	0
584207 COMPUTER HARDWARE	495	835	3,147	468	468
584208 COMPUTER SOFTWARE	0	0	0	252	252
Contractual Services Totals	$9,126,956	$10,932,717	$10,506,928	$9,581,521	$3,191,602
Materials & Supplies					
531330 R&R-COMMUNIC EQUIP PARTS	256,278	321,508	273,087	175,000	175,000
531890 OTHER MATERIALS/SUPPLIES	-3,555	-438	314	0	0
539440 EDP EQUIP PARTS & REPAIR	11,550	19,021	999	27,430	27,430
539705 OFFICE SUPPLIES	17,478	30,345	4,034	29,873	29,873
539990 OTHER SUPPLIES	0	0	0	108	108
Materials & Supplies Totals	$281,751	$370,436	$278,434	$232,411	$232,411

OFFICE OF TECHNOLOGY INFRASTRUCTURE & PRODUCTION

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Operating Expenses					
541110 TELEPHONE	1,496,627	1,917,547	1,701,893	1,477,985	1,477,985
541180 TELEPHONE-EQUIPMENT	0	1,729	0	0	0
Other Operating Expenses Totals	$1,496,627	$1,919,276	$1,701,893	$1,477,985	$1,477,985
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	0	35	0	0	0
551490 PUB & SUBSCRIPTIONS-OTHER	84	15	100	4,348	4,348
554170 CONFERENCE/SEMINAR MAT L	0	0	0	1,836	1,836
554320 Travel - Airfares	0	0	0	529	529
554340 Travel - Lodging	0	0	0	3,900	3,900
554360 Travel - Meals	578	1,952	0	600	600
554390 Travel - Other	250	0	0	300	300
554820 OFF-SITE COURSE FEES	0	0	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	164	0	0	0	0
558981 MEETING REFRESHMENTS	0	38	180	204	204
558990 OTHER MISC EXPENSES	176	254	0	336	336
Other Non-Operating Expenses Tot	$1,252	$2,294	$280	$12,053	$12,053
10200 Office of Technology Infrastructure & Production Totals	$10,906,585	$13,224,723	$12,487,535	$11,303,970	$4,914,051

OFFICE OF TECHNOLOGY APPLICATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	2,963,731	3,099,737	3,032,627	3,590,785	3,657,706
Overtime	3,090	91	0	0	0
Other Benefits	277,655	-239,847	368,094	825,411	851,428
Healthcare Rep/NonRep	355,060	394,882	387,503	343,095	343,095
Pension Rep/NonRep	344,854	473,190	327,056	438,113	448,903
Workers Comp-Excess/Losses	-96	-17	-88	51,417	51,417
Benefits Total	977,472	628,208	1,082,565	1,658,036	1,694,843
Labor Total	**3,944,293**	**3,728,036**	**4,115,192**	**5,248,821**	**5,352,550**
Contractual Services	4,240,537	4,925,678	5,825,461	6,274,294	12,664,213
Materials Supplies-Other	5,097	3,303	3,431	1,900	1,900
Materials Total	5,097	3,303	3,431	1,900	1,900
Miscellaneous Expenses	0	0	0	0	0
Other Non-Operating Expenses	16,728	-4,751	2,322	26,125	26,125
Non Labor Total	**4,262,361**	**4,924,231**	**5,831,214**	**6,302,319**	**12,692,238**
Gross Operating Total	**8,206,655**	**8,652,267**	**9,946,406**	**11,551,140**	**18,044,788**
Cost Allocation	-2,593,935	-2,776,289	-3,219,977	-2,840,966	-4,481,047
Allocation Total	**-2,593,935**	**-2,776,289**	**-3,219,977**	**-2,840,966**	**-4,481,047**
Net Operating Expense	**5,612,720**	**5,875,978**	**6,726,429**	**8,710,174**	**13,563,741**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	34	32	29	29	29	29	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**34**	**32**	**29**	**29**	**29**	**29**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**7**	**7**	**7**	**7**	**7**	**7**	**0**
Total	**41**	**39**	**36**	**36**	**36**	**36**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	5	5	5	5	5	5	0
Police	0	0	0	0	0	0	0
Professional	8	7	7	7	7	7	0
Technical	27	26	24	24	24	24	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	0	0	0	0	0
Total	**41**	**39**	**36**	**36**	**36**	**36**	**0**

OFFICE OF TECHNOLOGY APPLICATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR TECH APPLICATIONS	23	MGR		1	1	1	1	1
MGR BREEZE PRODUCTS	22	MGR		1	1	1	1	1
MGR BUSINESS APPLICATIONS	22	MGR		1	1	1	1	1
MGR ITS APPLICATIONS	22	MGR		1	1	1	1	1
MGR DBA	22	MGR		1	1	1	1	1
DATA WAREHOUSE ARCHITECT	20	TEC		1	1	1	1	1
SR WEB DEVELOPER	20	TEC		1	1	1	1	1
SR INFORMATION SYSTEMS ANALYST	20	TEC		7	7	7	7	7
SR ITS GIS DEVELOPER	20	TEC		1	1	1	1	1
SR DATABASE ADMINISTRATOR	20	TEC		----	1	1	1	1
Sr. Database Administrator	20	TEC		1	----	----	----	----
DATABASE ADMINISTRATOR III	19	TEC		1	1	1	1	1
GIS ANALYST III	19	TEC		1	1	1	1	1
INFORMATION SYS ANALYST III	19	TEC		9	9	8	8	8
WEB DEVELOPER III	19	TEC		2	2	2	2	2
GIS ANALYST II	18	TEC		1	1	1	1	1
DATABASE ADMINISTRATOR II	18	TEC		1	1	----	----	----
Data Warehouse Business Analyst QA	18	PRO		1	----	----	----	----
Information Systems Analyst I	16	TEC		1	----	----	----	----
FOREMAN FARE GATE MAINTENANCE	16	SUP		1	1	----	----	----
Non-Rep Subtotal				**34**	**32**	**29**	**29**	**29**
Total Full-Time				**34**	**32**	**29**	**29**	**29**

OFFICE OF TECHNOLOGY APPLICATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Contract								
CONTRACT PROFESSIONAL	----	PRO		7	7	7	7	7
Total Contract				**7**	**7**	**7**	**7**	**7**
Office Total				**41**	**39**	**36**	**36**	**36**

OFFICE OF TECHNOLOGY APPLICATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512440 SOFTWARE MAINT APPLIC	0	10,058	0	0	0
512445 NON-IBM LICENSE FEE	3,567,383	4,290,605	5,432,910	5,714,280	5,714,280
512455 DEC HARDWARE MAINT	7,000	16,207	7,000	0	0
512490 OTHER SUPPORT SERVICE	16,738	15,375	10,892	40,230	40,230
512680 TRAINING & SEMINAR FEES	2,231	18,623	0	19,784	19,784
512690 OTHER MISC CONSULTNG SERV	0	900	0	0	0
512840 EXTERNAL CONTRACT EMPLOY	420,952	566,307	277,549	500,000	500,000
512990 OTHER MISCELLANEOUS	225,709	2,636	46,227	0	0
514320 MAIN SER-FARE COLL EQUIP	0	0	0	0	6,389,919
584207 COMPUTER HARDWARE	0	0	241	0	0
584208 COMPUTER SOFTWARE	524	4,968	50,642	0	0
Contractual Services Totals	$4,240,537	$4,925,678	$5,825,461	$6,274,294	$12,664,213
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	4,422	2,977	3,431	0	0
539480 SMALL TOOL & EQUIP PURCH	0	0	0	0	0
539705 OFFICE SUPPLIES	675	327	0	1,900	1,900
Materials & Supplies Totals	$5,097	$3,303	$3,431	$1,900	$1,900

OFFICE OF TECHNOLOGY APPLICATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	1,900	1,900
551160 DUES/MEMBERSHIPS-OTHER	173	173	0	370	370
551490 PUB & SUBSCRIPTIONS-OTHER	208	122	0	1,278	1,278
554120 Conferences & Seminars	0	0	0	4,750	4,750
554170 CONFERENCE/SEMINAR MAT L	0	0	0	100	100
554320 Travel - Airfares	545	776	0	6,890	6,890
554340 Travel - Lodging	10,753	-7,215	1,745	4,750	4,750
554350 Travel - Registration	975	67	66	0	0
554360 Travel - Meals	3,041	465	416	4,524	4,524
554390 Travel - Other	557	153	0	95	95
558960 OTHER PERSONNEL EXPENSES	0	0	28	160	160
558970 OTHER EMPLOYEE REIMBURSAB	0	0	0	0	0
558981 MEETING REFRESHMENTS	276	709	68	1,308	1,308
Other Non-Operating Expenses Tot	$16,528	($4,751)	$2,322	$26,125	$26,125
10300 Office of Technology Applications Totals	$4,262,161	$4,924,231	$5,831,214	$6,302,319	$12,692,238

OFFICE OF TECHNOLOGY SUPPORT SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	2,104,618	2,483,479	2,545,670	3,093,888	3,155,972
Overtime	4,158	2,534	6,406	0	0
Other Benefits	188,309	77,808	222,439	709,562	730,097
Healthcare Rep/NonRep	167,022	195,974	234,914	283,941	283,940
Pension Rep/NonRep	157,658	228,956	199,503	365,449	372,579
Workers Comp-Excess/Losses	-50	-9	-47	42,552	42,552
Benefits Total	512,939	502,728	656,809	1,401,504	1,429,169
Labor Total	**2,621,716**	**2,988,741**	**3,208,886**	**4,495,392**	**4,585,141**
Contractual Services	143,715	373,519	255,248	383,723	383,723
Materials Supplies-Other	7,528	7,219	6,076	8,725	8,725
Materials Total	7,528	7,219	6,076	8,725	8,725
Other Operating	0	0	0	0	0
Other Total	0	0	0	0	0
Other Non-Operating Expenses	5,363	5,272	781	23,085	23,085
Non Labor Total	**156,606**	**386,010**	**262,105**	**415,533**	**415,533**
Gross Operating Total	**2,778,321**	**3,374,751**	**3,470,991**	**4,910,925**	**5,000,674**
Cost Allocation	-1,093,094	-1,257,779	-1,725,458	-1,430,805	-1,438,569
Allocation Total	**-1,093,094**	**-1,257,779**	**-1,725,458**	**-1,430,805**	**-1,438,569**
Net Operating Expense	**1,685,227**	**2,116,973**	**1,745,533**	**3,480,120**	**3,562,105**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	26	25	24	24	24	24	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**26**	**25**	**24**	**24**	**24**	**24**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**10**	**10**	**10**	**10**	**10**	**10**	**0**
Total	**36**	**35**	**34**	**34**	**34**	**34**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	5	4	4	4	4	4	0
Police	0	0	0	0	0	0	0
Professional	12	12	12	12	12	12	0
Technical	18	18	17	17	17	17	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	**36**	**35**	**34**	**34**	**34**	**34**	**0**

OFFICE OF TECHNOLOGY SUPPORT SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR TECH SUPPORT SERVICES	23	MGR		1	1	1	1	1
MGR IT PROJECT MGMT	22	MGR		----	----	1	1	1
MGR TECHNOLOGY BUS DEVELOP	22	MGR		1	1	1	1	1
Manager IT Project Management	22	MGR		1	1	----	----	----
MGR IT QUALITY ASSURANCE	21	MGR		1	1	1	1	1
Manager of IT Compliance	21	MGR		1	----	----	----	----
SR TECH PROJECT MANAGER	20	TEC		2	2	2	2	2
TECH BDGT & COMPLIANCE ANALYST	20	PRO		1	1	1	1	1
Sr IT Compliance Analyst	20	TEC		1	1	1	1	1
SR IT PROGRAM MANAGER	20	PRO		----	1	1	1	1
Sr. IT Program Manager	20	PRO		1	----	----	----	----
CONFIG MGMT ANALYST	19	TEC		1	1	1	1	1
IT BUSINESS ANALYST III	19	TEC		2	2	2	2	2
IT QUALITY ASSURANCE ENGINEER	19	TEC		4	4	4	4	4
SUPV TECH SUPPORT SVCS CENTR	19	SUP		1	1	1	1	1
IT ANALYST	18	TEC		1	1	1	1	1
IT PROJECT MANAGER	18	TEC		4	4	3	3	3
IT QUALITY ASSURANCE ANALYST	18	TEC		1	1	1	1	1
BUSINESS MGMT SPECIALIST	18	TEC		1	1	1	1	1
IT BUSINESS ANALYST II	17	TEC		1	1	1	1	1
Non-Rep Subtotal				**26**	**25**	**24**	**24**	**24**
Total Full-Time				**26**	**25**	**24**	**24**	**24**

OFFICE OF TECHNOLOGY SUPPORT SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Contract								
CONTRACT PROFESSIONAL	----	PRO		10	10	10	10	10
Total Contract				**10**	**10**	**10**	**10**	**10**
Office Total				**36**	**35**	**34**	**34**	**34**

OFFICE OF TECHNOLOGY SUPPORT SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512445 NON-IBM LICENSE FEE	93,362	276,299	160,693	174,272	174,272
512630 ARCHITECTURE & ENGINEERNG	0	5,240	0	0	0
512680 TRAINING & SEMINAR FEES	8,108	34,945	63,541	58,451	58,451
512840 EXTERNAL CONTRACT EMPLOY	38,325	33,148	30,981	150,000	150,000
512990 OTHER MISCELLANEOUS	920	23,887	32	1,000	1,000
Contractual Services Totals	$140,715	$373,519	$255,248	$383,723	$383,723
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	62	0	0	0
539705 OFFICE SUPPLIES	7,528	6,966	6,076	8,725	8,725
539790 OTHER OFFICE SUPPLIES	32	191	0	0	0
539990 OTHER SUPPLIES	0	0	0	0	0
Materials & Supplies Totals	$7,560	$7,219	$6,076	$8,725	$8,725
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	2,531	2,531
551160 DUES/MEMBERSHIPS-OTHER	160	149	109	1,469	1,469
551490 PUB & SUBSCRIPTIONS-OTHER	465	163	103	500	500
554170 CONFERENCE/SEMINAR MAT L	0	4,700	0	200	200
554320 Travel - Airfares	-251	0	0	7,677	7,677
554340 Travel - Lodging	440	0	0	1,508	1,508
554350 Travel - Registration	0	0	42	1,895	1,895
554360 Travel - Meals	2,994	-998	0	5,969	5,969
554380 Travel - Mileage	0	0	20	0	0
554390 Travel - Other	754	-354	129	688	688
554820 OFF-SITE COURSE FEES	125	0	30	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	250	266	0	0
558981 MEETING REFRESHMENTS	649	1,362	81	648	648
Other Non-Operating Expenses Tot	$5,336	$5,272	$781	$23,085	$23,085
10400 Office of Technology Support Services Totals	$153,611	$386,010	$262,105	$415,533	$415,533

OFFICE OF IT STRATEGY & INNOVATION

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	0	526,928
Other Benefits	0	0	0	0	123,234
Healthcare Rep/NonRep	0	0	0	0	70,985
Pension Rep/NonRep	0	0	0	0	84,954
Workers Comp-Excess/Losses	0	0	0	0	10,638
Benefits Total	0	0	0	0	289,811
Labor Total	**0**	**0**	**0**	**0**	**816,739**
Gross Operating Total	**0**	**0**	**0**	**0**	**816,739**
Cost Allocation	0	0	0	0	-241,192
Allocation Total	**0**	**0**	**0**	**0**	**-241,192**
Net Operating Expense	**0**	**0**	**0**	**0**	**575,547**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented					6	6	0
Represented					0	0	0
Full-Time Total					**6**	**6**	**0**
Non-Represented (PT)					0	0	0
Represented (PT)					0	0	0
Part-Time Total					**0**	**0**	**0**
Contract					**0**	**0**	**0**
Total					**6**	**6**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	0	2	2	0
Police			0	0	0	0	0
Professional			0	0	4	4	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**0**	**6**	**6**	**0**

OFFICE OF IT STRATEGY & INNOVATION

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Director of IT Strategy and Innovation	23	MGR		----	----	----	----	1
Manager of Technology Strategic Planning and In	22	MGR		----	----	----	----	1
Technology Strategic Planning Reporting Analyst	20	PRO		----	----	----	----	1
Technology Business Relations Coordinator	20	PRO		----	----	----	----	1
Technology Business Relations	18	PRO		----	----	----	----	2
Non-Rep Subtotal				**----**	**----**	**----**	**----**	**6**
Total Full-Time				**----**	**----**	**----**	**----**	**6**
Office Total				**0**	**0**	**0**	**0**	**6**

DEPT OF HUMAN RESOURCES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	3,066,346	3,210,681	3,464,761	3,452,518	3,960,675
Overtime	13,479	6,369	1,026	0	0
Other Benefits	603,271	-216,065	975,535	720,710	836,948
Healthcare Rep/NonRep	398,993	408,756	457,751	532,388	579,712
Pension Rep/NonRep	648,332	813,891	675,754	549,138	609,548
Workers Comp-Excess/Losses	2,923	-1,789	5,286	79,785	86,877
Benefits Total	1,653,520	1,004,794	2,114,325	1,882,021	2,113,084
Labor Total	**4,733,345**	**4,221,844**	**5,580,112**	**5,334,539**	**6,073,759**
Contractual Services	473,838	657,625	965,914	159,959	159,959
Materials Supplies-Other	35,415	35,500	18,181	134,097	134,097
Materials Total	35,415	35,500	18,181	134,097	134,097
Other Operating	0	1,272	0	0	0
Other Total	0	1,272	0	0	0
Miscellaneous Expenses	34,221	40,189	31,392	40,000	40,000
Other Non-Operating Expenses	530,728	481,699	465,534	386,369	386,369
Non Labor Total	**1,074,202**	**1,216,285**	**1,481,021**	**720,425**	**720,425**
Gross Operating Total	**5,807,547**	**5,438,128**	**7,061,133**	**6,054,964**	**6,794,184**
Cost Allocation	-320,143	-325,491	-298,085	-265,424	-257,085
Allocation Total	**-320,143**	**-325,491**	**-298,085**	**-265,424**	**-257,085**
Net Operating Expense	**5,487,404**	**5,112,638**	**6,763,048**	**5,789,540**	**6,537,099**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	51	48	46	45	49	49	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**51**	**48**	**46**	**45**	**49**	**49**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**1**	**1**	**1**	**4**	**4**	**0**
Total	**51**	**49**	**47**	**46**	**53**	**53**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	10	9	9	9	15	15	0
Management	11	11	11	10	10	10	0
Police	0	0	0	0	0	0	0
Professional	28	27	25	25	26	26	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	2	2	2	2	2	2	0
Total	**51**	**49**	**47**	**46**	**53**	**53**	**0**

OFFICE OF AGM HUMAN RESOURCES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	216,319	235,213	255,504	244,452	254,229
Other Benefits	19,139	-38,788	39,450	67,830	71,630
Healthcare Rep/NonRep	14,065	14,879	25,746	23,662	23,662
Pension Rep/NonRep	32,369	48,920	40,323	39,411	40,988
Workers Comp-Excess/Losses	-7	-1	-5	3,546	3,546
Benefits Total	65,566	25,011	105,514	134,449	139,826
Labor Total	**281,885**	**260,224**	**361,017**	**378,901**	**394,055**
Contractual Services	0	0	0	0	0
Other Non-Operating Expenses	8,291	6,845	4,453	0	0
Non Labor Total	**8,291**	**6,845**	**4,453**	**0**	**0**
Gross Operating Total	**290,176**	**267,069**	**365,470**	**378,901**	**394,055**
Cost Allocation	0	0	0	0	0
Allocation Total	**0**	**0**	**0**	**0**	**0**
Net Operating Expense	**290,176**	**267,069**	**365,470**	**378,901**	**394,055**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	2	2	2	2	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**

OFFICE OF AGM HUMAN RESOURCES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM HUMAN RESOURCES	C	MGR		1	1	1	1	1
DEPARTMENT ADMINISTRATOR	17	ADM		1	1	1	1	1
Non-Rep Subtotal				**2**	**2**	**2**	**2**	**2**
Total Full-Time				**2**	**2**	**2**	**2**	**2**
Office Total				**2**	**2**	**2**	**2**	**2**

OFFICE OF AGM HUMAN RESOURCES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	0	236	83	0	0
554320 Travel - Airfares	678	1,248	471	0	0
554340 Travel - Lodging	4,409	1,996	1,786	0	0
554350 Travel - Registration	2,400	2,745	151	0	0
554360 Travel - Meals	699	530	945	0	0
554380 Travel - Mileage	0	0	106	0	0
554390 Travel - Other	105	91	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	0	111	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	0	800	0	0
Other Non-Operating Expenses Tot	$8,291	$6,845	$4,453	$0	$0
88900 Office of AGM Human Resources Totals	$8,291	$6,845	$4,453	$0	$0

OFFICE OF HUMAN RESOURCES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,999,749	1,881,032	1,928,376	2,063,507	2,263,720
Overtime	13,479	6,369	1,017	0	0
Other Benefits	487,021	31,185	711,753	394,124	445,053
Healthcare Rep/NonRep	267,645	239,416	263,061	354,924	354,925
Pension Rep/NonRep	417,753	508,096	424,554	332,688	343,448
Workers Comp-Excess/Losses	2,969	-1,781	2,627	53,190	53,190
Benefits Total	1,175,387	776,916	1,401,996	1,134,926	1,196,617
Labor Total	**3,188,616**	**2,664,317**	**3,331,389**	**3,198,433**	**3,460,336**
Contractual Services	443,642	599,131	855,471	123,759	123,759
Materials Supplies-Other	19,483	13,860	17,084	17,522	17,522
Materials Total	19,483	13,860	17,084	17,522	17,522
Miscellaneous Expenses	34,221	40,189	31,392	40,000	40,000
Other Non-Operating Expenses	409,225	382,281	427,635	361,928	171,928
Non Labor Total	**906,572**	**1,035,461**	**1,331,581**	**543,209**	**353,209**
Gross Operating Total	**4,095,188**	**3,699,778**	**4,662,970**	**3,741,642**	**3,813,545**
Cost Allocation	-314,360	-318,685	-282,048	-260,187	-251,654
Allocation Total	**-314,360**	**-318,685**	**-282,048**	**-260,187**	**-251,654**
Net Operating Expense	**3,780,827**	**3,381,094**	**4,380,921**	**3,481,455**	**3,561,892**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	33	30	30	30	30	30	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**33**	**30**	**30**	**30**	**30**	**30**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**1**	**0**	**0**	**3**	**3**	**0**
Total	**33**	**31**	**30**	**30**	**33**	**33**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	8	7	7	7	9	9	0
Management	5	5	5	5	5	5	0
Police	0	0	0	0	0	0	0
Professional	19	18	17	17	18	18	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	**33**	**31**	**30**	**30**	**33**	**33**	**0**

OFFICE OF HUMAN RESOURCES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR HUMAN RESOURCES	24	MGR		1	1	----	----	----
Director of Human Resources	23	MGR		----	----	1	1	1
MGR COMPENSATION & BENEFITS	22	MGR		1	1	1	1	1
MGR RECRUITING	21	MGR		1	1	1	1	1
MGR EMPLOYEE BENEFITS	21	MGR		1	1	1	1	1
MANAGER OCCUPATIONAL MEDICAL SERVICE	20	SUP		----	1	----	----	----
Human Resources Systems Admin	20	PRO		1	----	----	----	----
MGR OCCUPATIONAL MEDICAL SCVS	20	SUP		----	----	1	1	1
MGR HUMAN RESOURCES INFO SYS	20	MGR		1	1	1	1	1
HUMAN RESOURCES SYSTEM ANALYST	19	PRO		----	1	1	1	1
SUPV OCCUP MED SVCS WELLNESS	18	SUP		1	----	----	----	----
COMPENSATION ANALYST III	17	PRO		3	3	3	3	3
SR RECRUITER	17	PRO		3	3	3	3	3
SR RECRUITER	17	PRO		----	----	1	1	1
RETIREMENT BENEFITS ANALYST	17	PRO		----	1	1	1	1
HUMAN RESOURCES ANALYST	17	PRO		1	----	----	----	----
BENEFITS ANALYST III	17	ADM		----	----	1	1	1
HUMAN RESOURCES SYSTEM ANALYST	17	PRO		1	----	----	----	----
BENEFIT ANALYST III	17	ADM		----	1	----	----	----
Labor Relations Administrator	16	PRO		1	----	----	----	----
RETIREMENT BENEFITS ANALYST	16	PRO		1	----	----	----	----
SR OCCUP MED SVCS SPEC	16	PRO		----	1	1	1	1
Sr Occup Med Svcs Well Spec	16	PRO		1	----	----	----	----
RECRUITING OFFICER II	16	PRO		2	2	2	2	2
RETIREMENT BENEFITS SPECIALIST	15	PRO		----	1	----	----	----

OFFICE OF HUMAN RESOURCES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
BENEFITS ANALYST II	15	PRO		----	----	1	1	1
BENEFITS ANALYST	15	PRO		1	1	----	----	----
Human Resources Proc Coord	15	ADM		1	----	----	----	----
OMS PROGRAM SPECIALIST	14	PRO		----	1	----	----	----
OCCUPATIONAL MED SER PRGM SPEC	14	PRO		----	----	1	1	1
Occupational Med Ser Well Spec	14	PRO		1	1	1	1	1
RETIREMENT BENEFITS SPECIALIST	14	PRO		1	----	----	----	----
BENEFITS-CUSTOMER SVC REP	13	PRO		2	2	2	2	2
RECRUITING TECHNICIAN II	12	ADM		2	2	2	2	2
HR INFORMATION SYSTEMS SPEC II	12	ADM		3	3	3	3	3
Human Resources Specialist	10	ADM		1	----	----	----	----
Recruiting Technician I	10	ADM		1	1	1	1	1
Non-Rep Subtotal				**33**	**30**	**30**	**30**	**30**
Total Full-Time				**33**	**30**	**30**	**30**	**30**
Contract								
CONTRACT EMP ADMIN SUPPORT	----	ADM		----	----	----	----	2
CONTRACT PROFESSIONAL	----	PRO		----	1	----	----	1
Total Contract				**----**	**1**	**----**	**----**	**3**
Office Total				**33**	**31**	**30**	**30**	**33**

OFFICE OF HUMAN RESOURCES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512440 SOFTWARE MAINT APPLIC	0	0	1,318	0	0
512445 NON-IBM LICENSE FEE	0	22,389	55,972	0	0
512450 SOFTWARE MAINT HOST SYS	1,455	0	168	0	0
512490 OTHER SUPPORT SERVICE	119,857	127,383	212,323	65,000	65,000
512650 MANAGEMENT CONSULTANTS	293,440	407,837	544,241	32,000	32,000
512680 TRAINING & SEMINAR FEES	4,228	269	2,719	10,000	10,000
512690 OTHER MISC CONSULTNG SERV	23,272	41,253	38,730	16,759	16,759
Contractual Services Totals	$442,251	$599,131	$855,471	$123,759	$123,759
Materials & Supplies					
539705 OFFICE SUPPLIES	8,052	7,393	7,867	11,471	11,471
539990 OTHER SUPPLIES	11,183	6,467	9,217	6,051	6,051
Materials & Supplies Totals	$19,235	$13,860	$17,084	$17,522	$17,522
Miscellaneous Expenses					
549140 OVERNIGHT MAIL	0	0	138	0	0
549730 ADV-RECRUITING EXPENSES	34,221	40,189	31,254	40,000	40,000
Miscellaneous Expenses Totals	$34,221	$40,189	$31,392	$40,000	$40,000

OFFICE OF HUMAN RESOURCES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
507770 TUITION REIMBURSEMENT	139,643	123,504	117,736	190,000	0
507771 LEADERSHIP PROGRAMS	0	0	6,700	10,000	10,000
509720 PHYSICALS AND DRUG TEST	227,227	220,723	259,710	129,692	129,692
551160 DUES/MEMBERSHIPS-OTHER	1,038	1,015	2,169	1,732	1,732
551490 PUB & SUBSCRIPTIONS-OTHER	1,200	625	625	770	770
554120 Conferences & Seminars	199	375	509	3,698	3,698
554320 Travel - Airfares	3,521	7,293	6,142	2,000	2,000
554340 Travel - Lodging	2,269	4,086	4,362	2,000	2,000
554350 Travel - Registration	0	1,732	825	0	0
554360 Travel - Meals	658	395	1,439	882	882
554380 Travel - Mileage	382	240	235	0	0
554390 Travel - Other	209	0	0	110	110
554820 OFF-SITE COURSE FEES	4,724	0	46	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	89	58	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	114	146	0	0
558981 MEETING REFRESHMENTS	39	0	68	0	0
558983 EMPLOYEE AWARDS	27,810	22,031	25,669	20,000	20,000
558990 OTHER MISC EXPENSES	305	60	1,194	1,044	1,044
Other Non-Operating Expenses Tot	$409,225	$382,281	$427,635	$361,928	$171,928
14700 Office of Human Resources Totals	$904,933	$1,035,461	$1,331,581	$543,209	$353,209

OFFICE OF LABOR & EMPLOYEE RELATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	450,242	508,289	629,029	649,337	671,513
Other Benefits	53,157	-224,601	164,618	147,852	156,474
Healthcare Rep/NonRep	65,988	68,307	82,595	82,816	82,816
Pension Rep/NonRep	117,182	175,714	156,600	97,198	100,774
Workers Comp-Excess/Losses	-17	-3	-15	12,411	12,411
Benefits Total	236,310	19,417	403,799	340,277	352,474
Labor Total	**686,552**	**527,706**	**1,032,828**	**989,614**	**1,023,987**
Contractual Services	21,584	52,226	108,875	30,200	30,200
Materials Supplies-Other	1,633	724	1,005	1,500	1,500
Materials Total	1,633	724	1,005	1,500	1,500
Other Non-Operating Expenses	6,585	13,877	212	7,400	7,400
Non Labor Total	**29,802**	**66,827**	**110,092**	**39,100**	**39,100**
Gross Operating Total	**716,354**	**594,533**	**1,142,920**	**1,028,714**	**1,063,087**
Cost Allocation	-5,783	-6,806	-16,037	-5,237	-5,431
Allocation Total	**-5,783**	**-6,806**	**-16,037**	**-5,237**	**-5,431**
Net Operating Expense	**710,571**	**587,727**	**1,126,883**	**1,023,477**	**1,057,656**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	7	7	7	7	7	7	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**7**	**7**	**7**	**7**	**7**	**7**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**1**	**1**	**1**	**1**	**0**
Total	**7**	**7**	**8**	**8**	**8**	**8**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	2	2	2	2	2	2	0
Police	0	0	0	0	0	0	0
Professional	4	4	5	5	5	5	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**7**	**7**	**8**	**8**	**8**	**8**	**0**

OFFICE OF LABOR & EMPLOYEE RELATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Dir Labor Relations	23	MGR		1	1	----	----	----
DIR LABOR & EMP RELATIONS	23	MGR		----	----	1	1	1
MGR LABOR RELATIONS	20	MGR		1	1	1	1	1
SR LABOR RELATIONS SPECIALIST	19	PRO		1	1	1	1	1
LABOR RELATIONS SPECIALIST	17	PRO		1	1	1	1	1
EMPLOYEE RELATIONS SPECIALIST	17	PRO		2	2	2	2	2
OFFICE ADMINISTRATOR II	16	ADM		----	----	----	----	1
OFFICE ADMINISTRATOR I	14	ADM		1	1	1	1	----
Non-Rep Subtotal				**7**	**7**	**7**	**7**	**7**
Total Full-Time				**7**	**7**	**7**	**7**	**7**
Contract								
CONTRACT PROFESSIONAL	----	PRO		----	----	1	1	1
Total Contract				**----**	**----**	**1**	**1**	**1**
Office Total				**7**	**7**	**8**	**8**	**8**

OFFICE OF LABOR & EMPLOYEE RELATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512640 EXTERNAL LITIGATION AND	653	0	56,617	0	0
512645 INTERNAL LITIGATION SERVICES	0	0	0	0	0
512820 EMPLOYMENT AGENCY FEES	0	141	0	0	0
512920 EMPL ARBITRATION EXPENSE	20,932	52,085	51,419	30,200	30,200
512990 OTHER MISCELLANEOUS	0	0	839	0	0
Contractual Services Totals	$21,584	$52,226	$108,875	$30,200	$30,200
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	106	0	0	0
539705 OFFICE SUPPLIES	1,633	618	1,005	1,500	1,500
Materials & Supplies Totals	$1,633	$724	$1,005	$1,500	$1,500
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	0	520	346	0	0
551490 PUB & SUBSCRIPTIONS-OTHER	2,589	2,719	1,240	2,237	2,237
554120 Conferences & Seminars	775	2,165	375	1,275	1,275
554320 Travel - Airfares	1,021	1,462	0	752	752
554340 Travel - Lodging	1,417	2,251	1,325	2,659	2,659
554350 Travel - Registration	510	4,210	150	0	0
554360 Travel - Meals	151	288	518	392	392
554380 Travel - Mileage	0	0	275	0	0
554390 Travel - Other	121	205	0	85	85
554820 OFF-SITE COURSE FEES	0	10	125	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	47	0	0	0
558990 OTHER MISC EXPENSES	0	0	-4,142	0	0
Other Non-Operating Expenses Tot	$6,585	$13,877	$212	$7,400	$7,400
16600 Office of Labor & Employee Relations Totals	$29,802	$66,827	$110,092	$39,100	$39,100

OFFICE OF LEARNING & DEVELOPMENT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	400,036	586,147	651,852	495,222	771,213
Overtime	0	0	9	0	0
Other Benefits	43,954	16,139	59,713	110,904	163,791
Healthcare Rep/NonRep	51,296	86,154	86,348	70,986	118,308
Pension Rep/NonRep	81,028	81,160	54,278	79,841	124,338
Workers Comp-Excess/Losses	-22	-4	2,679	10,638	17,730
Benefits Total	176,257	183,450	203,017	272,369	424,167
Labor Total	**576,292**	**769,597**	**854,879**	**767,591**	**1,195,381**
Contractual Services	8,612	6,268	1,568	6,000	6,000
Materials Supplies-Other	14,299	20,916	92	115,075	115,075
Materials Total	14,299	20,916	92	115,075	115,075
Other Operating	0	1,272	0	0	0
Other Total	0	1,272	0	0	0
Other Non-Operating Expenses	106,627	78,695	33,234	17,041	207,041
Non Labor Total	**129,537**	**107,151**	**34,894**	**138,116**	**328,116**
Gross Operating Total	**705,830**	**876,748**	**889,773**	**905,707**	**1,523,497**
Cost Allocation	0	0	0	0	0
Allocation Total	**0**	**0**	**0**	**0**	**0**
Net Operating Expense	**705,830**	**876,748**	**889,773**	**905,707**	**1,523,497**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	9	9	7	6	10	10	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**9**	**9**	**7**	**6**	**10**	**10**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**9**	**9**	**7**	**6**	**10**	**10**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	4	4	0
Management	3	3	3	2	2	2	0
Police	0	0	0	0	0	0	0
Professional	5	5	3	3	3	3	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	**9**	**9**	**7**	**6**	**10**	**10**	**0**

OFFICE OF LEARNING & DEVELOPMENT

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Director of Training	23	MGR		1	----	----	----	----
Dir Training	23	MGR		----	1	1	1	1
CHF TECHNICAL TRAINING	21	MGR		----	1	----	----	----
Chief ot Technical Training	21	MGR		1	----	----	----	----
MGR STRATEGIC TRAINING	21	MGR		----	----	1	1	1
MGR TECHNICAL TRAINING	21	MGR		----	----	1	----	----
CHF STRATEGIC TRAINING	21	MGR		1	1	----	----	----
Supv Strategic Training	19	SUP		----	1	1	1	1
LEARNING TECH SUPV	19	ADM		----	----	----	----	1
Supervisor of Strategic Training	19	SUP		1	----	----	----	----
TALENT MGT SPECIALIST III	17	ADM		----	----	----	----	1
E LEARNING SPECIALIST	17	PRO		1	1	1	1	1
ORG LEARNING SPECIALIST III	17	PRO		2	2	1	1	1
TRAINING & DEVELOPMENT SPEC	15	ADM		----	----	----	----	1
TRAINING & DEVELOPMENT SPEC	15	PRO		2	2	1	1	1
OFFICE ADMINISTRATOR I	14	ADM		----	----	----	----	1
Non-Rep Subtotal				**9**	**9**	**7**	**6**	**10**
Total Full-Time				**9**	**9**	**7**	**6**	**10**
Office Total				**9**	**9**	**7**	**6**	**10**

OFFICE OF LEARNING & DEVELOPMENT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512990 OTHER MISCELLANEOUS	4,056	6,268	1,568	6,000	6,000
584208 COMPUTER SOFTWARE	0	0	0	0	0
Contractual Services Totals	$4,056	$6,268	$1,568	$6,000	$6,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	294	1,887	5,468	0	0
539705 OFFICE SUPPLIES	2,530	3,660	3,421	1,000	1,000
539910 ENVIRONMENTAL SAFETY SUPP	0	0	82	0	0
539990 OTHER SUPPLIES	11,475	15,369	-8,879	114,075	114,075
Materials & Supplies Totals	$14,299	$20,916	$92	$115,075	$115,075
Other Operating Expenses					
541340 GAS	0	1,272	0	0	0
Other Operating Expenses Totals	$0	$1,272	$0	$0	$0
Other Non-Operating Expenses					
507770 TUITION REIMBURSEMENT	0	0	0	0	190,000
554120 Conferences & Seminars	0	39	0	0	0
554320 Travel - Airfares	13,310	14,356	4,868	0	0
554340 Travel - Lodging	41,174	28,766	8,987	0	0
554350 Travel - Registration	1,559	1,150	247	0	0
554360 Travel - Meals	4,245	1,837	1,781	0	0
554390 Travel - Other	100	222	0	0	0
554760 IN-HOUSE TRG MAT & SUPP	26,487	4,416	6,222	1,671	1,671
554820 OFF-SITE COURSE FEES	8,415	24,148	9,060	12,370	12,370
558970 OTHER EMPLOYEE REIMBURSAB	0	45	65	0	0
558981 MEETING REFRESHMENTS	10,463	150	0	0	0
558990 OTHER MISC EXPENSES	756	3,566	2,005	3,000	3,000
Other Non-Operating Expenses Tot	$106,510	$78,695	$33,234	$17,041	$207,041
16800 Office of Learning & Development Totals	$124,864	$107,151	$34,894	$138,116	$328,116

Division of Chief of Staff
- Dept of Chief of Staff
- Dept of External Affairs

DIVISION OF CHIEF OF STAFF

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	3,151,254	3,334,340	3,227,790	3,977,661	4,077,831
Overtime	970	921	2,283	0	0
Other Benefits	324,751	-401,984	497,782	909,734	986,792
Healthcare Rep/NonRep	415,488	428,394	424,500	544,222	520,557
Pension Rep/NonRep	440,585	648,448	464,235	632,575	657,445
Workers Comp-Excess/Losses	-120	-22	-114	81,558	78,012
Benefits Total	1,180,704	674,836	1,386,403	2,168,089	2,242,807
Labor Total	**4,332,928**	**4,010,098**	**4,616,476**	**6,145,750**	**6,320,637**
Contractual Services	582,198	786,623	501,780	1,191,418	1,191,418
Materials Supplies-Other	21,018	30,653	26,049	35,081	35,081
Materials Total	21,018	30,653	26,049	35,081	35,081
Other Operating	0	0	-250	0	0
Other Total	0	0	-250	0	0
Miscellaneous Expenses	711,650	745,502	620,663	510,680	521,888
Other Non-Operating Expenses	101,224	69,247	74,728	122,125	432,125
Non Labor Total	**1,416,090**	**1,632,025**	**1,222,970**	**1,859,304**	**2,180,512**
Gross Operating Total	**5,749,018**	**5,642,123**	**5,839,445**	**8,005,054**	**8,501,149**
Cost Allocation	-1,860,278	-2,286,671	-2,167,917	-2,904,873	-2,898,647
Allocation Total	**-1,860,278**	**-2,286,671**	**-2,167,917**	**-2,904,873**	**-2,898,647**
Net Operating Expense	**3,888,740**	**3,355,451**	**3,671,528**	**5,100,181**	**5,602,502**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	43	44	42	45	47	44	-3
Represented	0	0	0	0	0	0	0
Full-Time Total	**43**	**44**	**42**	**45**	**47**	**44**	**-3**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**3**	**4**	**1**	**1**	**1**	**0**	**-1**
Total	**46**	**48**	**43**	**46**	**48**	**44**	**-4**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	4	4	4	4	3	1	-2
Management	16	16	16	17	18	19	1
Police	0	0	0	0	0	0	0
Professional	23	25	20	22	24	21	-3
Technical	2	2	2	2	2	2	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	**46**	**48**	**43**	**46**	**48**	**44**	**-4**

DEPT OF CHIEF OF STAFF

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,489,246	1,763,468	1,739,547	2,157,097	1,978,658
Overtime	0	11	30	0	0
Other Benefits	146,322	-85,479	200,557	501,230	497,177
Healthcare Rep/NonRep	162,546	196,433	197,935	283,941	236,617
Pension Rep/NonRep	142,231	278,421	187,440	339,056	319,008
Workers Comp-Excess/Losses	-44	-8	-42	42,552	35,460
Benefits Total	451,054	389,367	585,890	1,166,779	1,088,262
Labor Total	**1,940,300**	**2,152,846**	**2,325,467**	**3,323,876**	**3,066,920**
Contractual Services	252,456	451,914	219,987	577,790	577,790
Materials Supplies-Other	3,559	5,364	4,195	5,093	5,093
Materials Total	3,559	5,364	4,195	5,093	5,093
Miscellaneous Expenses	345	0	101	0	11,208
Other Non-Operating Expenses	68,044	45,393	50,894	53,829	363,829
Non Labor Total	**324,403**	**502,671**	**275,177**	**636,712**	**957,920**
Gross Operating Total	**2,264,704**	**2,655,517**	**2,600,643**	**3,960,588**	**4,024,840**
Cost Allocation	-1,372,682	-1,794,471	-1,774,621	-2,192,461	-2,042,708
Allocation Total	**-1,372,682**	**-1,794,471**	**-1,774,621**	**-2,192,461**	**-2,042,708**
Net Operating Expense	**892,022**	**861,046**	**826,023**	**1,768,127**	**1,982,131**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	22	23	23	23	22	20	-2
Represented	0	0	0	0	0	0	0
Full-Time Total	**22**	**23**	**23**	**23**	**22**	**20**	**-2**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**1**	**1**	**1**	**1**	**0**	**-1**
Total	**22**	**24**	**24**	**24**	**23**	**20**	**-3**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	2	2	2	2	1	0	-1
Management	9	9	9	9	8	9	1
Police	0	0	0	0	0	0	0
Professional	11	13	13	13	14	11	-3
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**22**	**24**	**24**	**24**	**23**	**20**	**-3**

OFFICE OF CHIEF OF STAFF

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	260,613	391,074	331,748	349,708	272,535
Overtime	0	11	30	0	0
Other Benefits	26,861	-57,678	42,916	95,147	78,747
Healthcare Rep/NonRep	20,342	28,710	28,591	35,493	23,662
Pension Rep/NonRep	17,335	74,385	37,566	56,381	43,939
Workers Comp-Excess/Losses	-2	-1	-3	5,319	3,546
Benefits Total	64,536	45,416	109,071	192,340	149,894
Labor Total	**325,149**	**436,501**	**440,848**	**542,048**	**422,429**
Contractual Services	30,258	20,205	75,123	60,000	60,000
Materials Supplies-Other	722	208	3,090	500	500
Materials Total	722	208	3,090	500	500
Miscellaneous Expenses	0	0	0	0	11,208
Other Non-Operating Expenses	32,916	21,891	18,497	12,100	322,100
Non Labor Total	**63,897**	**42,303**	**96,710**	**72,600**	**393,808**
Gross Operating Total	**389,046**	**478,804**	**537,558**	**614,648**	**816,237**
Cost Allocation	-56,409	-196,875	-233,720	-179,143	-165,867
Allocation Total	**-56,409**	**-196,875**	**-233,720**	**-179,143**	**-165,867**
Net Operating Expense	**332,636**	**281,929**	**303,839**	**435,505**	**650,370**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	3	4	4	3	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**3**	**4**	**4**	**3**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**3**	**4**	**4**	**3**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	0	0	0
Management	2	2	2	2	1	1	0
Police	0	0	0	0	0	0	0
Professional	0	1	1	0	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**3**	**4**	**4**	**3**	**2**	**2**	**0**

OFFICE OF CHIEF OF STAFF

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF OF STAFF	B	MGR		1	1	1	1	1
PROGRAM MGR	22	MGR		----	1	1	1	----
Program Manager	22	MGR		1	----	----	----	----
ARTS ADMINISTRATOR	22	PRO		----	1	1	----	----
SR EXECUTIVE ADMINISTRATOR	19	PRO		----	----	----	----	1
OFFICE ADMINISTRATOR II	16	ADM		----	1	1	1	----
OFFICE ADMINISTRATOR I	14	ADM		1	----	----	----	----
Non-Rep Subtotal				**3**	**4**	**4**	**3**	**2**
Total Full-Time				**3**	**4**	**4**	**3**	**2**
Office Total				**3**	**4**	**4**	**3**	**2**

OFFICE OF CHIEF OF STAFF

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512650 MANAGEMENT CONSULTANTS	0	0	250	0	0
512690 OTHER MISC CONSULTNG SERV	0	20,205	61,120	60,000	60,000
512990 OTHER MISCELLANEOUS	30,258	0	13,753	0	0
Contractual Services Totals	$30,258	$20,205	$75,123	$60,000	$60,000
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	268	0	0	0
539705 OFFICE SUPPLIES	6	0	1,198	0	0
539790 OTHER OFFICE SUPPLIES	-84	0	51	0	0
539990 OTHER SUPPLIES	801	-61	1,842	500	500
Materials & Supplies Totals	$722	$208	$3,090	$500	$500
Miscellaneous Expenses					
549760 PROMOTIONAL EVENT FEES	0	0	0	0	11,208
Miscellaneous Expenses Totals	$0	$0	$0	$0	$11,208

OFFICE OF CHIEF OF STAFF

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
542408 BANK SERVICE FEES	0	0	1	0	0
551130 TRANSIT DUES/MEMBERSHIPS	83	150	0	0	0
551160 DUES/MEMBERSHIPS-OTHER	4,310	4,039	908	2,100	2,100
551496 NEWSPAPERS/JOURNALS	85	77	0	0	0
554120 Conferences & Seminars	3,275	893	1,208	2,500	2,500
554320 Travel - Airfares	1,232	3,252	1,980	1,500	1,500
554340 Travel - Lodging	2,319	4,812	6,109	4,500	4,500
554350 Travel - Registration	850	845	142	0	0
554360 Travel - Meals	457	2,068	947	1,500	1,500
554390 Travel - Other	844	374	177	0	0
554820 OFF-SITE COURSE FEES	0	239	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	278	0	883	0	0
558981 MEETING REFRESHMENTS	0	931	0	0	0
558982 EMPLOYEE RECREATIONAL EXP	0	0	0	0	60,000
558983 EMPLOYEE AWARDS	0	0	0	0	0
558990 OTHER MISC EXPENSES	19,183	4,212	6,142	0	0
599950 CONTINGENCY	0	0	0	0	250,000
Other Non-Operating Expenses Tot	$32,916	$21,891	$18,497	$12,100	$322,100
61100 Office of Chief of Staff Totals	$63,897	$42,303	$96,710	$72,600	$393,808

OFFICE OF FEDERAL & STATE PROGRAMS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	346,497	471,747	451,229	647,381	526,085
Overtime	0	0	0	0	0
Other Benefits	36,800	47,938	30,115	145,556	122,906
Healthcare Rep/NonRep	23,280	43,827	46,754	82,816	70,985
Pension Rep/NonRep	15,714	62,202	25,023	95,654	84,818
Workers Comp-Excess/Losses	-13	-2	-11	12,411	10,638
Benefits Total	75,781	153,964	101,881	336,437	289,347
Labor Total	**422,279**	**625,711**	**553,110**	**983,818**	**815,432**
Contractual Services	125	395	621	0	0
Materials Supplies-Other	1,642	3,337	604	3,225	3,225
Materials Total	1,642	3,337	604	3,225	3,225
Miscellaneous Expenses	0	0	101	0	0
Other Non-Operating Expenses	11,570	4,420	7,168	10,075	10,075
Non Labor Total	**13,338**	**8,152**	**8,494**	**13,300**	**13,300**
Gross Operating Total	**435,617**	**633,863**	**561,604**	**997,118**	**828,732**
Cost Allocation	-341,897	-529,094	-505,572	-597,811	-497,276
Allocation Total	**-341,897**	**-529,094**	**-505,572**	**-597,811**	**-497,276**
Net Operating Expense	**93,720**	**104,769**	**56,032**	**399,307**	**331,456**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	7	7	7	7	7	6	-1
Represented	0	0	0	0	0	0	0
Full-Time Total	**7**	**7**	**7**	**7**	**7**	**6**	**-1**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**1**	**1**	**1**	**1**	**0**	**-1**
Total	**7**	**8**	**8**	**8**	**8**	**6**	**-2**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	6	7	7	7	7	5	-2
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**7**	**8**	**8**	**8**	**8**	**6**	**-2**

OFFICE OF FEDERAL & STATE PROGRAMS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR GRANT PROGRAMS	23	MGR		1	1	1	1	1
REVENUE FORECASTING ANALYST	20	PRO		1	----	----	----	----
MGR FED & STATE GRANT PROGRAMS	20	PRO		----	----	1	1	1
Sr. Revenue Forecasting Analyst	20	PRO		----	1	----	----	----
REVENUE GRANT ANALYST	19	PRO		2	2	----	----	----
GRANT PROGRAM ANALYST	19	PRO		1	1	1	1	1
Sr. Federal Program Analyst	19	PRO		----	----	1	1	----
Grant & Capital Analyst	19	PRO		----	----	1	1	1
Grants Administrator	18	PRO		1	1	1	1	1
Grant Coordinator	17	PRO		----	1	1	1	1
GRANT WRITER	17	PRO		1	----	----	----	----
Non-Rep Subtotal				**7**	**7**	**7**	**7**	**6**
Total Full-Time				**7**	**7**	**7**	**7**	**6**
Contract								
CONTRACT PROFESSIONAL	----	PRO		----	1	1	1	----
Total Contract				**----**	**1**	**1**	**1**	**----**
Office Total				**7**	**8**	**8**	**8**	**6**

OFFICE OF FEDERAL & STATE PROGRAMS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512440 SOFTWARE MAINT APPLIC	0	0	621	0	0
512680 TRAINING & SEMINAR FEES	125	395	0	0	0
Contractual Services Totals	$125	$395	$621	$0	$0
Materials & Supplies					
539705 OFFICE SUPPLIES	1,642	3,337	604	3,225	3,225
Materials & Supplies Totals	$1,642	$3,337	$604	$3,225	$3,225
Miscellaneous Expenses					
549950 FINES & PENALTIES	0	0	101	0	0
Miscellaneous Expenses Totals	$0	$0	$101	$0	$0
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	83	0	125	0	0
551160 DUES/MEMBERSHIPS-OTHER	263	488	234	350	350
554120 Conferences & Seminars	0	0	0	1,100	1,100
554320 Travel - Airfares	5,740	866	1,538	3,700	3,700
554340 Travel - Lodging	2,517	1,753	3,976	3,525	3,525
554350 Travel - Registration	2,600	1,275	1,055	25	25
554360 Travel - Meals	188	38	224	700	700
554380 Travel - Mileage	0	0	0	50	50
554390 Travel - Other	145	0	0	100	100
554820 OFF-SITE COURSE FEES	0	0	0	400	400
558960 OTHER PERSONNEL EXPENSES	0	0	0	25	25
558981 MEETING REFRESHMENTS	35	0	16	100	100
Other Non-Operating Expenses Tot	$11,570	$4,420	$7,168	$10,075	$10,075
83500 Office of Federal & State Programs Totals	$13,338	$8,152	$8,494	$13,300	$13,300

OFFICE OF TRANSIT ORIENTED DEVELOPMENT & REAL ESTATE

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	478,819	438,365	505,608	686,791	592,275
Overtime	0	0	0	0	0
Other Benefits	39,111	36,118	30,320	144,572	148,639
Healthcare Rep/NonRep	57,561	65,951	66,441	106,478	70,985
Pension Rep/NonRep	26,394	27,441	30,599	110,728	95,489
Workers Comp-Excess/Losses	-9	-2	-10	15,957	10,638
Benefits Total	123,056	129,508	127,349	377,735	325,751
Labor Total	**601,875**	**567,873**	**632,957**	**1,064,526**	**918,027**
Contractual Services	3,745	326,358	375	308,000	308,000
Materials Supplies-Other	1,194	1,819	443	1,368	1,368
Materials Total	1,194	1,819	443	1,368	1,368
Miscellaneous Expenses	345	0	0	0	0
Other Non-Operating Expenses	5,553	6,565	16,418	9,484	9,484
Non Labor Total	**10,837**	**334,741**	**17,236**	**318,852**	**318,852**
Gross Operating Total	**612,712**	**902,614**	**650,193**	**1,383,378**	**1,236,879**
Cost Allocation	-483,411	-605,108	-522,089	-898,436	-774,287
Allocation Total	**-483,411**	**-605,108**	**-522,089**	**-898,436**	**-774,287**
Net Operating Expense	**129,301**	**297,506**	**128,104**	**484,942**	**462,591**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	7	7	7	8	7	6	-1
Represented	0	0	0	0	0	0	0
Full-Time Total	**7**	**7**	**7**	**8**	**7**	**6**	**-1**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**7**	**7**	**7**	**8**	**7**	**6**	**-1**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	0	-1
Management	3	3	3	3	2	3	1
Police	0	0	0	0	0	0	0
Professional	3	3	3	4	4	3	-1
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**7**	**7**	**7**	**8**	**7**	**6**	**-1**

OFFICE OF TRANSIT ORIENTED DEVELOPMENT & REAL ESTATE

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR TOD & REAL ESTATE	24	MGR		----	----	----	----	1
DIRECTOR OF ARTS IN TRANSIT	23	MGR		----	----	----	----	1
Dir Transit Oriented Dev	23	MGR		----	1	1	1	----
DIR REAL ESTATE	23	MGR		1	1	1	1	----
ARTS ADMINISTRATOR	22	PRO		----	----	----	1	----
MGR RETAIL MARKETING AND DEVELOPMENT	22	MGR		----	----	----	----	1
MGR RETAIL CONCESSIONS	22	MGR		1	1	1	1	----
MGR TRANSIT ORIENTED DEV	21	MGR		1	----	----	----	----
SR LAND USE PLANNER	19	PRO		1	1	1	1	----
SR DEV PROJECT MANAGER	19	PRO		2	2	2	2	2
PUBLIC ART COORDINATOR	16	PRO		----	----	----	----	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	----
Non-Rep Subtotal				**7**	**7**	**7**	**8**	**6**
Total Full-Time				**7**	**7**	**7**	**8**	**6**
Office Total				**7**	**7**	**7**	**8**	**6**

OFFICE OF TRANSIT ORIENTED DEVELOPMENT & REAL ESTATE

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512450 SOFTWARE MAINT HOST SYS	0	0	300	0	0
512490 OTHER SUPPORT SERVICE	0	0	75	0	0
512690 OTHER MISC CONSULTNG SERV	0	0	0	0	0
512990 OTHER MISCELLANEOUS	3,250	0	0	308,000	308,000
581202 DESIGN/ENGINEERING	495	326,358	0	0	0
Contractual Services Totals	$3,745	$326,358	$375	$308,000	$308,000
Materials & Supplies					
539705 OFFICE SUPPLIES	1,164	1,797	354	1,368	1,368
539990 OTHER SUPPLIES	0	22	89	0	0
Materials & Supplies Totals	$1,164	$1,819	$443	$1,368	$1,368
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	0	0	970	970
551160 DUES/MEMBERSHIPS-OTHER	1,910	246	317	0	0
551490 PUB & SUBSCRIPTIONS-OTHER	401	572	839	500	500
554120 Conferences & Seminars	0	0	0	2,030	2,030
554320 Travel - Airfares	546	1,188	3,000	800	800
554340 Travel - Lodging	1,776	2,582	8,233	2,300	2,300
554350 Travel - Registration	665	725	1,900	930	930
554360 Travel - Meals	205	727	1,102	600	600
554380 Travel - Mileage	0	0	390	0	0
554390 Travel - Other	0	125	279	50	50
554820 OFF-SITE COURSE FEES	0	0	209	300	300
558970 OTHER EMPLOYEE REIMBURSAB	50	399	151	100	100
558981 MEETING REFRESHMENTS	0	0	0	904	904
Other Non-Operating Expenses Tot	$5,553	$6,565	$16,418	$9,484	$9,484
24200 Office of Transit Oriented Development & Real Estate Totals	$10,462	$334,741	$17,236	$318,852	$318,852

OFFICE OF TRANSIT ORIENTED DEVELOPMENT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	141,691	144,492	150,319	142,054	124,721
Other Benefits	11,661	11,984	8,916	41,622	34,885
Healthcare Rep/NonRep	20,788	15,445	16,493	11,831	11,831
Pension Rep/NonRep	6,913	8,274	8,226	22,902	20,108
Workers Comp-Excess/Losses	-7	-1	-6	1,773	1,773
Benefits Total	39,354	35,701	33,629	78,128	68,596
Labor Total	**181,045**	**180,193**	**183,948**	**220,182**	**193,317**
Contractual Services	0	303	0	0	0
Materials Supplies-Other	0	0	58	0	0
Materials Total	0	0	58	0	0
Other Non-Operating Expenses	8,945	11,577	7,677	10,650	10,650
Non Labor Total	**8,945**	**11,881**	**7,734**	**10,650**	**10,650**
Gross Operating Total	**189,990**	**192,074**	**191,683**	**230,832**	**203,967**
Cost Allocation	-121,323	-119,404	-135,328	-141,279	-124,710
Allocation Total	**-121,323**	**-119,404**	**-135,328**	**-141,279**	**-124,710**
Net Operating Expense	**68,667**	**72,670**	**56,355**	**89,553**	**79,257**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	1	1	1	1	1	1	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**1**	**1**	**1**	**1**	**1**	**1**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**1**	**1**	**1**	**1**	**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	0	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**1**	**1**	**1**	**1**	**1**	**1**	**0**

OFFICE OF TRANSIT ORIENTED DEVELOPMENT

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR TOD & REAL ESTATE	24	MGR		1	1	1	1	----
DIR TRANSIT ORIENTED DEV	23	MGR		----	----	----	----	1
Non-Rep Subtotal				**1**	**1**	**1**	**1**	**1**
Total Full-Time				**1**	**1**	**1**	**1**	**1**
Office Total				**1**	**1**	**1**	**1**	**1**

OFFICE OF TRANSIT ORIENTED DEVELOPMENT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512490 OTHER SUPPORT SERVICE	0	27	0	0	0
512990 OTHER MISCELLANEOUS	0	277	0	0	0
Contractual Services Totals	$0	$303	$0	$0	$0
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	0	0	58	0	0
Materials & Supplies Totals	$0	$0	$58	$0	$0
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	540	133	1,175	300	300
554120 Conferences & Seminars	592	3,921	496	1,000	1,000
554320 Travel - Airfares	1,307	1,743	1,760	2,000	2,000
554340 Travel - Lodging	2,750	2,186	1,594	3,000	3,000
554350 Travel - Registration	2,680	3,073	1,834	3,000	3,000
554360 Travel - Meals	787	358	562	750	750
554390 Travel - Other	289	0	0	600	600
558970 OTHER EMPLOYEE REIMBURSAB	0	163	182	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	0	0	0	0
558990 OTHER MISC EXPENSES	0	0	75	0	0
Other Non-Operating Expenses Tot	$8,945	$11,577	$7,677	$10,650	$10,650
24300 Office of Transit Oriented Development Totals	$8,945	$11,881	$7,734	$10,650	$10,650

OFFICE OF REAL ESTATE

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	261,626	317,790	300,642	331,163	463,042
Other Benefits	31,889	-123,840	88,289	74,333	112,000
Healthcare Rep/NonRep	40,575	42,502	39,656	47,323	59,154
Pension Rep/NonRep	75,875	106,119	86,027	53,391	74,654
Workers Comp-Excess/Losses	-13	-2	-11	7,092	8,865
Benefits Total	148,327	24,779	213,961	182,139	254,673
Labor Total	**409,953**	**342,568**	**514,603**	**513,302**	**717,715**
Contractual Services	214,582	104,653	143,868	209,790	209,790
Materials Supplies-Other	0	0	0	0	0
Materials Total	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Other Non-Operating Expenses	9,059	940	1,135	11,520	11,520
Non Labor Total	**223,641**	**105,593**	**145,003**	**221,310**	**221,310**
Gross Operating Total	**633,594**	**448,162**	**659,606**	**734,612**	**939,025**
Cost Allocation	-369,641	-343,989	-377,912	-375,792	-480,569
Allocation Total	**-369,641**	**-343,989**	**-377,912**	**-375,792**	**-480,569**
Net Operating Expense	**263,953**	**104,172**	**281,694**	**358,820**	**458,456**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	4	4	4	4	5	5	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**4**	**4**	**4**	**4**	**5**	**5**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**4**	**4**	**4**	**4**	**5**	**5**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	2	2	2	2	3	3	0
Police	0	0	0	0	0	0	0
Professional	2	2	2	2	2	2	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**4**	**4**	**4**	**4**	**5**	**5**	**0**

OFFICE OF REAL ESTATE

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
DIR REAL ESTATE	23	MGR		----	----	----	----	1
MGR DISPOSITION & APPRAISAL	21	MGR		1	1	1	1	1
ASSET MANAGER	19	MGR		1	1	1	1	1
SR RIGHT OF WAY SPECIALIST	19	PRO		1	1	1	1	1
INVESTMENT ASSOCIATE	18	PRO		----	----	----	----	1
GIS RIGHT-OF-WAY-TECHNICIAN	16	PRO		----	----	1	1	----
Right Of Way Database Spec	16	PRO		1	1	----	----	----
Non-Rep Subtotal				**4**	**4**	**4**	**4**	**5**
Total Full-Time				**4**	**4**	**4**	**4**	**5**
Office Total				**4**	**4**	**4**	**4**	**5**

OFFICE OF REAL ESTATE

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512450 SOFTWARE MAINT HOST SYS	10,688	11,106	10,522	4,100	4,100
512660 PROPERTY MANAGEMENT	40,203	38,984	51,501	42,000	42,000
512661 DEVELOPER RIGHTS-LINDBERG	163,690	54,563	81,845	163,690	163,690
Contractual Services Totals	$214,582	$104,653	$143,868	$209,790	$209,790
Materials & Supplies					
539470 EQUIP MAINT REPAIRS-SHOP	0	0	0	0	0
Materials & Supplies Totals	$0	$0	$0	$0	$0
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	173	180	0	1,450	1,450
551160 DUES/MEMBERSHIPS-OTHER	0	0	167	0	0
554120 Conferences & Seminars	0	0	0	250	250
554320 Travel - Airfares	0	396	0	1,775	1,775
554340 Travel - Lodging	0	364	0	3,500	3,500
554350 Travel - Registration	115	0	0	2,550	2,550
554360 Travel - Meals	0	0	0	1,150	1,150
554380 Travel - Mileage	0	0	0	0	0
554390 Travel - Other	0	0	313	145	145
554820 OFF-SITE COURSE FEES	234	0	294	450	450
558970 OTHER EMPLOYEE REIMBURSAB	37	0	0	250	250
558981 MEETING REFRESHMENTS	0	0	319	0	0
558990 OTHER MISC EXPENSES	0	0	43	0	0
587691 NON-ROW REAL ESTATE COSTS	8,500	0	0	0	0
Other Non-Operating Expenses Tot	$9,059	$940	$1,135	$11,520	$11,520
24400 Office of Real Estate Totals	$223,641	$105,593	$145,003	$221,310	$221,310

DEPT OF EXTERNAL AFFAIRS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,662,008	1,570,872	1,488,243	1,820,564	2,099,173
Overtime	970	911	2,253	0	0
Other Benefits	178,429	-316,505	297,225	408,504	489,615
Healthcare Rep/NonRep	252,942	231,960	226,565	260,281	283,940
Pension Rep/NonRep	298,355	370,028	276,795	293,519	338,438
Workers Comp-Excess/Losses	-76	-14	-73	39,006	42,552
Benefits Total	729,649	285,469	800,513	1,001,310	1,154,545
Labor Total	**2,392,627**	**1,857,252**	**2,291,009**	**2,821,874**	**3,253,718**
Contractual Services	329,743	334,709	281,793	613,628	613,628
Materials Supplies-Other	17,459	25,289	21,854	29,988	29,988
Materials Total	17,459	25,289	21,854	29,988	29,988
Other Operating	0	0	-250	0	0
Other Total	0	0	-250	0	0
Miscellaneous Expenses	711,305	745,502	620,561	510,680	510,680
Other Non-Operating Expenses	33,181	23,854	23,835	68,296	68,296
Non Labor Total	**1,091,687**	**1,129,354**	**947,793**	**1,222,592**	**1,222,592**
Gross Operating Total	**3,484,314**	**2,986,606**	**3,238,802**	**4,044,466**	**4,476,310**
Cost Allocation	-487,597	-492,201	-393,297	-712,412	-855,939
Allocation Total	**-487,597**	**-492,201**	**-393,297**	**-712,412**	**-855,939**
Net Operating Expense	**2,996,717**	**2,494,405**	**2,845,505**	**3,332,054**	**3,620,371**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	21	21	19	22	25	24	-1
Represented	0	0	0	0	0	0	0
Full-Time Total	**21**	**21**	**19**	**22**	**25**	**24**	**-1**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**3**	**3**	**0**	**0**	**0**	**0**	**0**
Total	**24**	**24**	**19**	**22**	**25**	**24**	**-1**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	2	2	2	2	2	1	-1
Management	7	7	7	8	10	10	0
Police	0	0	0	0	0	0	0
Professional	12	12	7	9	10	10	0
Technical	2	2	2	2	2	2	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	**24**	**24**	**19**	**22**	**25**	**24**	**-1**

OFFICE OF AGM EXTERNAL AFFAIRS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	0	182,000
Other Benefits	0	0	0	0	57,153
Healthcare Rep/NonRep	0	0	0	0	11,831
Pension Rep/NonRep	0	0	0	0	29,343
Workers Comp-Excess/Losses	0	0	0	0	1,773
Benefits Total	0	0	0	0	100,100
Labor Total	**0**	**0**	**0**	**0**	**282,100**
Contractual Services	0	0	0	0	0
Other Non-Operating Expenses	0	0	0	0	0
Non Labor Total	**0**	**0**	**0**	**0**	**0**
Gross Operating Total	**0**	**0**	**0**	**0**	**282,100**
Cost Allocation	0	0	0	0	-136,234
Allocation Total	**0**	**0**	**0**	**0**	**-136,234**
Net Operating Expense	**0**	**0**	**0**	**0**	**145,866**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented					2	1	-1
Represented					0	0	0
Full-Time Total					**2**	**1**	**-1**
Non-Represented (PT)					0	0	0
Represented (PT)					0	0	0
Part-Time Total					**0**	**0**	**0**
Contract					**0**	**0**	**0**
Total					**2**	**1**	**-1**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	1	0	-1
Management			0	0	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**0**	**2**	**1**	**-1**

OFFICE OF AGM EXTERNAL AFFAIRS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
AGM of External Affairs	B	MGR		----	----	----	----	1
DEPARTMENT ADMINISTRATOR	17	ADM		----	----	----	----	----
Non-Rep Subtotal				**----**	**----**	**----**	**----**	**1**
Total Full-Time				**----**	**----**	**----**	**----**	**1**
Office Total				**0**	**0**	**0**	**0**	**1**

OFFICE OF AGM EXTERNAL AFFAIRS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512680 TRAINING & SEMINAR FEES	0	0	0	0	0
Contractual Services Totals	$0	$0	$0	$0	$0
Other Non-Operating Expenses					
558990 OTHER MISC EXPENSES	0	0	0	0	0
Other Non-Operating Expenses Tot	$0	$0	$0	$0	$0
17100 Office of AGM External Affairs Totals	$0	$0	$0	$0	$0

OFFICE OF COMMUNICATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	279,710	231,406	209,533	306,147	287,002
Overtime	970	817	1,900	0	0
Other Benefits	21,520	20,689	14,671	78,210	70,768
Healthcare Rep/NonRep	11,165	7,685	12,713	35,493	35,493
Pension Rep/NonRep	12,082	10,418	7,513	49,359	46,272
Workers Comp-Excess/Losses	-1	-1	-3	5,319	5,319
Benefits Total	44,766	38,791	34,894	168,381	157,851
Labor Total	**325,446**	**271,014**	**246,327**	**474,528**	**444,854**
Contractual Services	12,917	58,760	57,150	61,000	61,000
Materials Supplies-Other	40	163	57	2,985	2,985
Materials Total	40	163	57	2,985	2,985
Other Non-Operating Expenses	5,734	1,040	87	14,849	14,849
Non Labor Total	**18,691**	**59,963**	**57,293**	**78,834**	**78,834**
Gross Operating Total	**344,137**	**330,977**	**303,621**	**553,362**	**523,688**
Cost Allocation	0	0	0	0	0
Allocation Total	**0**	**0**	**0**	**0**	**0**
Net Operating Expense	**344,137**	**330,977**	**303,621**	**553,362**	**523,688**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	3	3	3	3	3	3	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**3**	**3**	**3**	**3**	**3**	**3**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**3**	**3**	**3**	**3**	**3**	**3**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	2	2	2	2	2	2	0
Police	0	0	0	0	0	0	0
Professional	1	1	1	1	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**3**	**3**	**3**	**3**	**3**	**3**	**0**

OFFICE OF COMMUNICATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF SPOKESPERSON	24	MGR		1	----	----	----	----
Sr Dir Communications	24	MGR		----	----	1	1	1
SR DIR MEDIA RELATIONS	24	MGR		----	1	----	----	----
MGR COMMUNICATIONS	21	MGR		1	1	1	1	1
Media Communications Spec	17	PRO		----	----	----	----	1
Media Communications Spec	17	PRO		----	1	1	1	----
Internal Communications Spec	17	PRO		1	----	----	----	----
Non-Rep Subtotal				**3**	**3**	**3**	**3**	**3**
Total Full-Time				**3**	**3**	**3**	**3**	**3**
Office Total				**3**	**3**	**3**	**3**	**3**

OFFICE OF COMMUNICATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512690 OTHER MISC CONSULTNG SERV	12,917	58,760	57,150	61,000	61,000
Contractual Services Totals	$12,917	$58,760	$57,150	$61,000	$61,000
Materials & Supplies					
539705 OFFICE SUPPLIES	40	163	57	2,985	2,985
Materials & Supplies Totals	$40	$163	$57	$2,985	$2,985
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	0	27	0	532	532
551460 PUB & SUBSC - REGULATORY	575	148	0	1,367	1,367
551490 PUB & SUBSCRIPTIONS-OTHER	0	0	0	180	180
554120 Conferences & Seminars	1,250	95	0	1,889	1,889
554320 Travel - Airfares	723	0	0	1,752	1,752
554340 Travel - Lodging	1,253	0	0	2,648	2,648
554350 Travel - Registration	850	0	0	1,004	1,004
554360 Travel - Meals	249	104	65	746	746
554380 Travel - Mileage	301	43	22	1,075	1,075
554390 Travel - Other	92	90	0	433	433
558970 OTHER EMPLOYEE REIMBURSAB	0	62	0	0	0
558981 MEETING REFRESHMENTS	0	471	0	1,508	1,508
558990 OTHER MISC EXPENSES	0	0	0	1,715	1,715
Other Non-Operating Expenses Tot	$5,294	$1,040	$87	$14,849	$14,849
88300 Office of Communications Totals	$18,251	$59,963	$57,293	$78,834	$78,834

OFFICE OF GOVERNMENT AND COMMUNITY AFFAIRS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	555,318	516,125	474,675	463,436	361,620
Other Benefits	62,028	-119,554	106,642	112,153	86,174
Healthcare Rep/NonRep	84,870	73,575	54,032	59,155	47,323
Pension Rep/NonRep	108,553	129,259	99,037	74,716	58,302
Workers Comp-Excess/Losses	-28	-5	-26	8,865	7,092
Benefits Total	255,423	83,275	259,685	254,889	198,891
Labor Total	**810,742**	**599,400**	**734,360**	**718,325**	**560,512**
Contractual Services	223,287	205,140	197,769	368,500	368,500
Materials Supplies-Other	1,276	4,612	4,583	5,355	5,355
Materials Total	1,276	4,612	4,583	5,355	5,355
Other Operating	0	0	-250	0	0
Other Total	0	0	-250	0	0
Miscellaneous Expenses	2,555	750	2,275	2,080	2,080
Other Non-Operating Expenses	21,752	18,958	19,933	47,733	47,733
Non Labor Total	**248,870**	**229,460**	**224,309**	**423,668**	**423,668**
Gross Operating Total	**1,059,611**	**828,860**	**958,670**	**1,141,993**	**984,180**
Cost Allocation	-247,737	-245,853	-178,776	-111,554	0
Allocation Total	**-247,737**	**-245,853**	**-178,776**	**-111,554**	**0**
Net Operating Expense	**811,874**	**583,007**	**779,894**	**1,030,439**	**984,180**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	7	7	5	5	4	4	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**7**	**7**	**5**	**5**	**4**	**4**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**7**	**7**	**5**	**5**	**4**	**4**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	0	0	0
Management	3	3	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	3	3	1	1	1	1	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**7**	**7**	**5**	**5**	**4**	**4**	**0**

OFFICE OF GOVERNMENT AND COMMUNITY AFFAIRS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR EXTERNAL AFFAIRS	24	MGR		1	1	1	1	----
SR DIR GOVT & COMM AFFAIRS	24	MGR		----	----	----	----	1
Dir Govt & Constituent Rel	23	MGR		----	----	1	1	----
DIR GOVERNMENT RELATIONS	23	MGR		1	1	----	----	----
Government Affairs Program Manager	20	MGR		----	----	----	----	2
MGR COMMUNITY RELATIONS	20	MGR		1	1	1	1	----
SR COMMUNITY OUTREACH PLANNER	19	PRO		1	1	----	----	----
GOVERNMENT AFFAIRS OFFICER	17	PRO		1	1	1	1	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	1	1	----
COMMUNITY OUTREACH PLANNER	16	PRO		1	1	----	----	----
Non-Rep Subtotal				**7**	**7**	**5**	**5**	**4**
Total Full-Time				**7**	**7**	**5**	**5**	**4**
Office Total				**7**	**7**	**5**	**5**	**4**

OFFICE OF GOVERNMENT AND COMMUNITY AFFAIRS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512690 OTHER MISC CONSULTNG SERV	213,539	201,962	192,746	368,500	368,500
512990 OTHER MISCELLANEOUS	9,748	3,178	5,023	0	0
Contractual Services Totals	$223,287	$205,140	$197,769	$368,500	$368,500
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	723	4,387	3,941	0	0
539705 OFFICE SUPPLIES	448	226	532	5,355	5,355
539790 OTHER OFFICE SUPPLIES	105	0	109	0	0
Materials & Supplies Totals	$1,276	$4,612	$4,583	$5,355	$5,355
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	0	-250	0	0
Other Operating Expenses Totals	$0	$0	($250)	$0	$0
Miscellaneous Expenses					
549510 ADV TRANSIT PROMOTION	2,520	750	2,275	2,080	2,080
Miscellaneous Expenses Totals	$2,520	$750	$2,275	$2,080	$2,080
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	217	20	0	1,164	1,164
551460 PUB & SUBSC - REGULATORY	906	800	850	528	528
554120 Conferences & Seminars	3,332	2,555	0	4,417	4,417
554320 Travel - Airfares	866	0	1,315	5,653	5,653
554340 Travel - Lodging	2,305	80	2,671	5,811	5,811
554350 Travel - Registration	1,373	0	25	1,000	1,000
554360 Travel - Meals	1,157	288	89	1,350	1,350
554380 Travel - Mileage	1,170	780	1,093	5,079	5,079
554390 Travel - Other	776	126	55	1,241	1,241
558970 OTHER EMPLOYEE REIMBURSAB	0	0	17	0	0
558981 MEETING REFRESHMENTS	479	287	750	3,231	3,231
558983 EMPLOYEE AWARDS	0	0	0	900	900
558990 OTHER MISC EXPENSES	9,125	14,023	13,069	17,359	17,359
Other Non-Operating Expenses Tot	$21,705	$18,958	$19,933	$47,733	$47,733

OFFICE OF GOVERNMENT AND COMMUNITY AFFAIRS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
83400 Office of Government and Community Affairs Totals	$248,788	$229,460	$224,309	$423,668	$423,668

OFFICE OF PUBLIC ENGAGEMENT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	255,543	338,386
Other Benefits	0	0	0	58,537	77,141
Healthcare Rep/NonRep	0	0	0	35,493	47,323
Pension Rep/NonRep	0	0	0	41,200	54,556
Workers Comp-Excess/Losses	0	0	0	5,319	7,092
Benefits Total	0	0	0	140,549	186,112
Labor Total	**0**	**0**	**0**	**396,092**	**524,498**
Contractual Services	0	0	0	0	0
Other Non-Operating Expenses	0	0	0	0	0
Non Labor Total	**0**	**0**	**0**	**0**	**0**
Gross Operating Total	**0**	**0**	**0**	**396,092**	**524,498**
Cost Allocation	0	0	0	-360,703	-477,637
Allocation Total	**0**	**0**	**0**	**-360,703**	**-477,637**
Net Operating Expense	**0**	**0**	**0**	**35,389**	**46,861**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented				3	4	4	0
Represented				0	0	0	0
Full-Time Total				**3**	**4**	**4**	**0**
Non-Represented (PT)				0	0	0	0
Represented (PT)				0	0	0	0
Part-Time Total				**0**	**0**	**0**	**0**
Contract				**0**	**0**	**0**	**0**
Total				**3**	**4**	**4**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	1	1	1	0
Police			0	0	0	0	0
Professional			0	2	3	3	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**3**	**4**	**4**	**0**

OFFICE OF PUBLIC ENGAGEMENT

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIRECTOR COMMUNITY OUTREACH	24	MGR		----	----	----	1	1
SR COMMUNITY OUTREACH PLANNER	18	PRO		----	----	----	1	2
COMMUNITY OUTREACH PLANNER	16	PRO		----	----	----	1	1
Non-Rep Subtotal				**----**	**----**	**----**	**3**	**4**
Total Full-Time				**----**	**----**	**----**	**3**	**4**
Office Total				**0**	**0**	**0**	**3**	**4**

OFFICE OF PUBLIC ENGAGEMENT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512990 OTHER MISCELLANEOUS	0	0	0	0	0
Contractual Services Totals	$0	$0	$0	$0	$0
Other Non-Operating Expenses					
558990 OTHER MISC EXPENSES	0	0	0	0	0
Other Non-Operating Expenses Tot	$0	$0	$0	$0	$0
22600 Office of Public Engagement Totals	$0	$0	$0	$0	$0

OFFICE OF MARKETING & SALES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	826,979	823,341	804,034	795,438	821,016
Overtime	0	94	353	0	0
Other Benefits	94,881	-217,640	175,912	159,604	169,549
Healthcare Rep/NonRep	156,907	150,701	159,820	130,140	130,139
Pension Rep/NonRep	177,720	230,351	170,246	128,244	132,368
Workers Comp-Excess/Losses	-48	-9	-44	19,503	19,503
Benefits Total	429,460	163,403	505,934	437,491	451,559
Labor Total	**1,256,440**	**986,838**	**1,310,322**	**1,232,929**	**1,272,575**
Contractual Services	93,539	70,808	26,874	184,128	184,128
Materials Supplies-Other	16,143	20,514	17,215	21,648	21,648
Materials Total	16,143	20,514	17,215	21,648	21,648
Miscellaneous Expenses	708,750	744,752	618,286	508,600	508,600
Other Non-Operating Expenses	5,695	3,857	3,815	5,714	5,714
Non Labor Total	**824,127**	**839,931**	**666,190**	**720,090**	**720,090**
Gross Operating Total	**2,080,566**	**1,826,768**	**1,976,512**	**1,953,019**	**1,992,665**
Cost Allocation	-239,860	-246,348	-214,521	-240,155	-242,067
Allocation Total	**-239,860**	**-246,348**	**-214,521**	**-240,155**	**-242,067**
Net Operating Expense	**1,840,707**	**1,580,420**	**1,761,991**	**1,712,864**	**1,750,597**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	11	11	11	11	11	11	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**11**	**11**	**11**	**11**	**11**	**11**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**3**	**3**	**0**	**0**	**0**	**0**	**0**
Total	**14**	**14**	**11**	**11**	**11**	**11**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	2	2	2	2	2	2	0
Police	0	0	0	0	0	0	0
Professional	8	8	5	5	5	5	0
Technical	2	2	2	2	2	2	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	1	1	1	1	1	1	0
Total	**14**	**14**	**11**	**11**	**11**	**11**	**0**

OFFICE OF MARKETING & SALES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR MARKETING & SALES	24	MGR		----	----	1	1	1
SR DIR MARKETING & SALES	23	MGR		----	1	----	----	----
DIR MARKETING AND SALES	23	MGR		1	----	----	----	----
MGR BUSINESS DEV SALES	22	MGR		1	1	1	1	1
Sr. Assoc. Sales & Bus. Dev	18	PRO		----	----	----	----	1
Sr. Assoc. Sales & Bus. Dev	17	PRO		----	1	1	1	----
MARKETING & SALES ASSOCIATE	17	PRO		2	1	----	----	----
SUPV CREATIVE SERVICES	17	SUP		1	1	1	1	1
ADVERTISING COORDINATOR	17	PRO		1	1	1	1	1
INTERNAL COMM OUTREACH COORD	17	PRO		1	1	----	----	----
Digital Marketing Coordinator	17	PRO		----	----	1	1	1
Sales & Marketing Associate	17	PRO		----	----	1	----	----
Sales Associate	17	PRO		----	----	----	1	----
Transit Program Sales Associate	17	PRO		----	----	----	----	1
OFFICE ADMINISTRATOR II	16	ADM		1	1	----	----	1
Marketing & Sales Team Coord	16	ADM		----	----	1	1	----
SR GRAPHICS DESIGNER	16	TEC		2	2	2	2	2
Marketing Coordinator	16	PRO		1	1	1	1	1
Non-Rep Subtotal				**11**	**11**	**11**	**11**	**11**
Total Full-Time				**11**	**11**	**11**	**11**	**11**
Contract								
CONTRACT PROFESSIONAL	----	PRO		3	3	----	----	----
Total Contract				**3**	**3**	**----**	**----**	**----**

OFFICE OF MARKETING & SALES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Office Total				14	14	11	11	11

OFFICE OF MARKETING & SALES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512440 SOFTWARE MAINT APPLIC	300	2,670	450	1,092	1,092
512470 PRINTING & REPRODCN SER	93,239	68,138	26,259	183,036	183,036
512990 OTHER MISCELLANEOUS	0	0	165	0	0
Contractual Services Totals	$93,539	$70,808	$26,874	$184,128	$184,128
Materials & Supplies					
539705 OFFICE SUPPLIES	3,964	7,643	4,017	9,240	9,240
539780 PROMOTIONAL ITEMS	12,142	12,871	13,198	12,408	12,408
Materials & Supplies Totals	$16,106	$20,514	$17,215	$21,648	$21,648
Miscellaneous Expenses					
549720 ADVERTISING-GENERAL	708,750	744,752	618,286	508,600	508,600
Miscellaneous Expenses Totals	$708,750	$744,752	$618,286	$508,600	$508,600
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	-10	0	22	0	0
554320 Travel - Airfares	1,003	547	1,017	730	730
554340 Travel - Lodging	1,693	1,450	1,420	1,200	1,200
554350 Travel - Registration	850	699	694	0	0
554360 Travel - Meals	455	672	259	440	440
554380 Travel - Mileage	162	227	228	0	0
554390 Travel - Other	179	140	32	144	144
554760 IN-HOUSE TRG MAT & SUPP	497	0	0	3,200	3,200
558970 OTHER EMPLOYEE REIMBURSAB	0	76	35	0	0
558981 MEETING REFRESHMENTS	865	45	107	0	0
558990 OTHER MISC EXPENSES	0	0	0	0	0
Other Non-Operating Expenses Tot	$5,695	$3,857	$3,815	$5,714	$5,714
17300 Office of Marketing & Sales Totals	$824,090	$839,931	$666,190	$720,090	$720,090

OFFICE OF DIGITAL MEDIA

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	0	0	0	0	109,148
Other Benefits	0	0	0	0	28,830
Healthcare Rep/NonRep	0	0	0	0	11,831
Pension Rep/NonRep	0	0	0	0	17,597
Workers Comp-Excess/Losses	0	0	0	0	1,773
Benefits Total	0	0	0	0	60,031
Labor Total	**0**	**0**	**0**	**0**	**169,179**
Gross Operating Total	**0**	**0**	**0**	**0**	**169,179**
Net Operating Expense	**0**	**0**	**0**	**0**	**169,179**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented					1	1	0
Represented					0	0	0
Full-Time Total					**1**	**1**	**0**
Non-Represented (PT)					0	0	0
Represented (PT)					0	0	0
Part-Time Total					**0**	**0**	**0**
Contract					**0**	**0**	**0**
Total					**1**	**1**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative			0	0	0	0	0
Management			0	0	1	1	0
Police			0	0	0	0	0
Professional			0	0	0	0	0
Technical			0	0	0	0	0
Maintenance			0	0	0	0	0
Operator			0	0	0	0	0
Represented			0	0	0	0	0
Supervisory			0	0	0	0	0
Total			**0**	**0**	**1**	**1**	**0**

OFFICE OF DIGITAL MEDIA

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Director of Digital Media	23	MGR		----	----	----	----	1
Non-Rep Subtotal				**----**	**----**	**----**	**----**	**1**
Total Full-Time				**----**	**----**	**----**	**----**	**1**
Office Total				**0**	**0**	**0**	**0**	**1**

Division of Finance
Dept of Chief Financial Officer/CFO

DIVISION OF FINANCE

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	13,216,930	12,899,880	13,090,793	13,802,344	13,948,547
Overtime	302,872	337,385	388,109	497,111	505,189
Other Benefits	1,811,544	-1,820,411	2,549,240	1,993,963	2,081,111
Healthcare Rep/NonRep	2,973,152	3,023,610	3,050,136	2,885,580	2,897,411
Pension Rep/NonRep	2,448,706	2,900,598	2,384,146	1,957,291	2,019,433
Workers Comp-Excess/Losses	264,027	292,644	232,130	448,569	450,342
Benefits Total	7,497,429	4,396,440	8,215,652	7,285,403	7,448,297
Labor Total	21,017,231	17,633,705	21,694,554	21,584,858	21,902,033
Contractual Services	469,782	556,383	606,669	669,757	669,757
Materials Supplies-Other	1,284,443	226,487	247,001	2,137,170	2,137,170
Materials Total	1,284,443	226,487	247,001	2,137,170	2,137,170
Other Operating	329,277	351,889	356,826	360,263	360,263
Other Total	329,277	351,889	356,826	360,263	360,263
Miscellaneous Expenses	108,761	98,073	74,745	99,072	99,072
Other Non-Operating Expenses	2,030,046	1,998,009	2,061,187	2,064,977	2,064,977
Non Labor Total	4,222,308	3,230,841	3,346,428	5,331,239	5,331,239
Gross Operating Total	25,239,539	20,864,546	25,040,981	26,916,097	27,233,272
Cost Allocation	-4,128,906	-4,041,205	-4,085,823	-3,975,268	-4,045,537
Allocation Total	-4,128,906	-4,041,205	-4,085,823	-3,975,268	-4,045,537
Net Operating Expense	21,110,634	16,823,341	20,955,158	22,940,829	23,187,735

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	154	150	138	138	138	139	1
Represented	77	76	69	69	69	69	0
Full-Time Total	231	226	207	207	207	208	1
Non-Represented (PT)	48	48	46	46	46	46	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	48	48	46	46	46	46	0
Contract	38	38	30	30	30	27	-3
Total	317	312	283	283	283	281	-2

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	132	129	113	113	113	113	0
Management	25	25	24	24	24	23	-1
Police	0	0	0	0	0	0	0
Professional	64	63	58	58	58	57	-1
Technical	1	1	1	1	1	1	0
Maintenance	3	3	3	3	3	3	0
Operator	0	0	0	0	0	0	0
Represented	74	73	66	66	66	66	0
Supervisory	18	18	18	18	18	18	0
Total	317	312	283	283	283	281	-2

DEPT OF CHIEF FINANCIAL OFFICER CFO

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	13,216,930	12,899,880	13,090,793	13,802,344	13,948,547
Overtime	302,872	337,385	388,109	497,111	505,189
Other Benefits	1,811,544	-1,820,411	2,549,240	1,993,963	2,081,111
Healthcare Rep/NonRep	2,973,152	3,023,610	3,050,136	2,885,580	2,897,411
Pension Rep/NonRep	2,448,706	2,900,598	2,384,146	1,957,291	2,019,433
Workers Comp-Excess/Losses	264,027	292,644	232,130	448,569	450,342
Benefits Total	7,497,429	4,396,440	8,215,652	7,285,403	7,448,297
Labor Total	**21,017,231**	**17,633,705**	**21,694,554**	**21,584,858**	**21,902,033**
Contractual Services	469,782	556,383	606,669	669,757	669,757
Materials Supplies-Other	1,284,443	226,487	247,001	2,137,170	2,137,170
Materials Total	1,284,443	226,487	247,001	2,137,170	2,137,170
Other Operating	329,277	351,889	356,826	360,263	360,263
Other Total	329,277	351,889	356,826	360,263	360,263
Miscellaneous Expenses	108,761	98,073	74,745	99,072	99,072
Other Non-Operating Expenses	2,030,046	1,998,009	2,061,187	2,064,977	2,064,977
Non Labor Total	**4,222,308**	**3,230,841**	**3,346,428**	**5,331,239**	**5,331,239**
Gross Operating Total	**25,239,539**	**20,864,546**	**25,040,981**	**26,916,097**	**27,233,272**
Cost Allocation	-4,128,906	-4,041,205	-4,085,823	-3,975,268	-4,045,537
Allocation Total	**-4,128,906**	**-4,041,205**	**-4,085,823**	**-3,975,268**	**-4,045,537**
Net Operating Expense	**21,110,634**	**16,823,341**	**20,955,158**	**22,940,829**	**23,187,735**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	154	150	138	138	138	139	1
Represented	77	76	69	69	69	69	0
Full-Time Total	**231**	**226**	**207**	**207**	**207**	**208**	**1**
Non-Represented (PT)	48	48	46	46	46	46	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**48**	**48**	**46**	**46**	**46**	**46**	**0**
Contract	**38**	**38**	**30**	**30**	**30**	**27**	**-3**
Total	**317**	**312**	**283**	**283**	**283**	**281**	**-2**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	132	129	113	113	113	113	0
Management	25	25	24	24	24	23	-1
Police	0	0	0	0	0	0	0
Professional	64	63	58	58	58	57	-1
Technical	1	1	1	1	1	1	0
Maintenance	3	3	3	3	3	3	0
Operator	0	0	0	0	0	0	0
Represented	74	73	66	66	66	66	0
Supervisory	18	18	18	18	18	18	0
Total	**317**	**312**	**283**	**283**	**283**	**281**	**-2**

OFFICE OF CHIEF FINANCIAL OFFICER CFO

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	347,083	297,191	358,132	336,612	350,075
Overtime	0	0	0	0	0
Other Benefits	28,764	17,047	15,607	103,659	108,893
Healthcare Rep/NonRep	40,820	35,804	31,635	23,662	23,662
Pension Rep/NonRep	44,713	61,017	22,393	54,270	56,441
Workers Comp-Excess/Losses	-13	13,598	3,489	3,546	3,546
Benefits Total	114,284	127,466	73,124	185,137	192,541
Labor Total	**461,367**	**424,658**	**431,256**	**521,749**	**542,617**
Contractual Services	3,000	8,128	49,501	0	0
Materials Supplies-Other	2,056	1,702	577	2,000	2,000
Materials Total	2,056	1,702	577	2,000	2,000
Other Operating	0	-200	0	0	0
Other Total	0	-200	0	0	0
Other Non-Operating Expenses	176,879	210,174	222,430	184,200	184,200
Non Labor Total	**181,935**	**219,804**	**272,507**	**186,200**	**186,200**
Gross Operating Total	**643,302**	**644,461**	**703,763**	**707,949**	**728,817**
Cost Allocation	-251,529	-248,477	-272,169	-241,642	-248,766
Allocation Total	**-251,529**	**-248,477**	**-272,169**	**-241,642**	**-248,766**
Net Operating Expense	**391,773**	**395,984**	**431,594**	**466,307**	**480,051**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	2	2	2	2	2	2	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**2**	**2**	**2**	**2**	**2**	**2**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**1**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**3**	**2**	**2**	**2**	**2**	**2**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	1	1	1	1	1	1	0
Management	1	1	1	1	1	1	0
Police	0	0	0	0	0	0	0
Professional	1	0	0	0	0	0	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**3**	**2**	**2**	**2**	**2**	**2**	**0**

OFFICE OF CHIEF FINANCIAL OFFICER CFO

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
CHF FINANCIAL OFFICER	A	MGR		1	1	1	1	1
SR EXECUTIVE ADMINISTRATOR	19	ADM		----	1	1	1	1
FINANCE ADMINISTRATIVE ANALYST	18	ADM		1	----	----	----	----
Non-Rep Subtotal				**2**	**2**	**2**	**2**	**2**
Total Full-Time				**2**	**2**	**2**	**2**	**2**
Contract								
CONTRACT PROFESSIONAL	----	PRO		1	----	----	----	----
Total Contract				**1**	**----**	**----**	**----**	**----**
Office Total				**3**	**2**	**2**	**2**	**2**

OFFICE OF CHIEF FINANCIAL OFFICER CFO

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512690 OTHER MISC CONSULTNG SERV	0	0	49,501	0	0
513110 ACCIDENT REPAIR-REV VEH	0	2,500	0	0	0
582220 OPERATING EQUIPMENT	0	5,628	0	0	0
Contractual Services Totals	$0	$8,128	$49,501	$0	$0
Materials & Supplies					
539705 OFFICE SUPPLIES	2,056	1,702	577	2,000	2,000
Materials & Supplies Totals	$2,056	$1,702	$577	$2,000	$2,000
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	-200	0	0	0
Other Operating Expenses Totals	$0	($200)	$0	$0	$0
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	101,775	138,619	151,396	140,000	140,000
551160 DUES/MEMBERSHIPS-OTHER	52,715	63,504	40,646	35,000	35,000
551490 PUB & SUBSCRIPTIONS-OTHER	347	11	0	200	200
554320 Travel - Airfares	2,836	1,847	2,986	1,500	1,500
554340 Travel - Lodging	2,937	4,479	4,238	1,500	1,500
554350 Travel - Registration	1,700	0	3,204	0	0
554360 Travel - Meals	478	858	2,069	500	500
554380 Travel - Mileage	0	0	0	500	500
554390 Travel - Other	-1,030	141	16	0	0
558981 MEETING REFRESHMENTS	0	0	1,060	0	0
558990 OTHER MISC EXPENSES	5,264	714	16,815	5,000	5,000
Other Non-Operating Expenses Tot	$167,022	$210,174	$222,430	$184,200	$184,200
14200 Office of Chief Financial Officer CFO Totals	$169,078	$219,804	$272,507	$186,200	$186,200

OFFICE OF ACCOUNTING

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	2,217,398	2,382,519	2,505,672	2,569,027	2,649,284
Overtime	18,277	19,049	17,492	106,720	107,790
Other Benefits	263,877	-804,023	630,350	516,470	545,495
Healthcare Rep/NonRep	340,845	357,077	375,096	425,910	425,911
Pension Rep/NonRep	590,611	747,603	617,385	430,394	443,431
Workers Comp-Excess/Losses	-2,766	2,313	-2,408	63,828	63,828
Benefits Total	1,192,568	302,970	1,620,423	1,436,602	1,478,664
Labor Total	**3,428,243**	**2,704,538**	**4,143,586**	**4,112,349**	**4,235,738**
Contractual Services	1,798	14,789	84,533	52,724	52,724
Materials Supplies-Other	5,868	7,343	6,199	4,840	4,840
Materials Total	5,868	7,343	6,199	4,840	4,840
Miscellaneous Expenses	0	0	0	36	36
Other Non-Operating Expenses	21,654	21,658	22,595	16,874	16,874
Non Labor Total	**29,320**	**43,789**	**113,327**	**74,474**	**74,474**
Gross Operating Total	**3,457,563**	**2,748,328**	**4,256,914**	**4,186,823**	**4,310,212**
Cost Allocation	-1,098,323	-1,195,317	-1,201,132	-1,108,085	-1,134,973
Allocation Total	**-1,098,323**	**-1,195,317**	**-1,201,132**	**-1,108,085**	**-1,134,973**
Net Operating Expense	**2,359,240**	**1,553,011**	**3,055,782**	**3,078,738**	**3,175,239**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	40	39	36	36	36	36	0
Represented	0	0	0	0	0	0	0
Full-Time Total	**40**	**39**	**36**	**36**	**36**	**36**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**40**	**39**	**36**	**36**	**36**	**36**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	12	11	8	8	8	8	0
Management	4	4	4	4	4	4	0
Police	0	0	0	0	0	0	0
Professional	24	24	24	24	24	24	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	**40**	**39**	**36**	**36**	**36**	**36**	**0**

OFFICE OF ACCOUNTING

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Accounting Specialist I	9	ADM		1	----	----	----	----
SR DIR & CONTROLLER	24	MGR		1	1	1	1	1
MGR ACCOUNTING	21	MGR		3	3	3	3	3
SR COST ANALYST	20	PRO		6	6	6	6	6
ACCOUNTING SYS ADM & PROJ MGR	20	PRO		1	1	1	1	1
COST ANALYST	18	PRO		6	6	6	6	6
ACCOUNTANT III	17	PRO		8	8	6	6	4
ACCOUNTANT II	15	PRO		2	2	4	4	6
ACCOUNTING & TRAVEL COORD	14	PRO		1	1	1	1	1
ACCOUNTING SPECIALIST III	13	ADM		9	9	8	8	8
ACCOUNTING SPECIALIST II	11	ADM		2	2	----	----	----
Non-Rep Subtotal				**40**	**39**	**36**	**36**	**36**
Total Full-Time				**40**	**39**	**36**	**36**	**36**
Office Total				**40**	**39**	**36**	**36**	**36**

OFFICE OF ACCOUNTING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512440 SOFTWARE MAINT APPLIC	0	0	0	2,724	2,724
512610 AUDITING SERVICE	0	12,851	84,234	50,000	50,000
512650 MANAGEMENT CONSULTANTS	230	299	299	0	0
584208 COMPUTER SOFTWARE	1,568	1,639	0	0	0
Contractual Services Totals	$1,798	$14,789	$84,533	$52,724	$52,724
Materials & Supplies					
539705 OFFICE SUPPLIES	5,729	6,368	5,451	4,840	4,840
539790 OTHER OFFICE SUPPLIES	139	25	690	0	0
539990 OTHER SUPPLIES	0	950	58	0	0
Materials & Supplies Totals	$5,868	$7,343	$6,199	$4,840	$4,840
Miscellaneous Expenses					
549120 POSTAGE	0	0	0	36	36
Miscellaneous Expenses Totals	$0	$0	$0	$36	$36

OFFICE OF ACCOUNTING

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	2,407	1,881	2,061	1,600	1,600
551490 PUB & SUBSCRIPTIONS-OTHER	294	100	0	396	396
554120 Conferences & Seminars	1,835	1,750	1,375	2,784	2,784
554320 Travel - Airfares	2,009	1,651	1,203	2,776	2,776
554340 Travel - Lodging	4,378	6,280	4,678	2,828	2,828
554350 Travel - Registration	3,070	5,361	4,894	0	0
554360 Travel - Meals	2,227	2,273	2,016	988	988
554380 Travel - Mileage	730	28	1,098	12	12
554390 Travel - Other	368	319	125	336	336
554820 OFF-SITE COURSE FEES	2,100	409	2,847	3,000	3,000
558160 REWARDS	0	0	0	24	24
558960 OTHER PERSONNEL EXPENSES	0	0	0	276	276
558970 OTHER EMPLOYEE REIMBURSAB	81	124	715	60	60
558981 MEETING REFRESHMENTS	0	148	384	48	48
558983 EMPLOYEE AWARDS	0	94	0	500	500
558990 OTHER MISC EXPENSES	1,754	1,240	1,200	1,246	1,246
Other Non-Operating Expenses Tot	$21,254	$21,658	$22,595	$16,874	$16,874
14300 Office of Accounting Totals	$28,920	$43,789	$113,327	$74,474	$74,474

OFFICE OF REVENUE OPERATIONS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	2,934,686	2,967,405	2,888,791	3,176,103	3,261,545
Overtime	107,823	136,938	151,266	205,915	210,295
Other Benefits	403,112	-563,366	653,416	322,458	351,721
Healthcare Rep/NonRep	814,223	832,669	813,891	833,193	833,192
Pension Rep/NonRep	663,341	800,104	625,092	486,782	500,327
Workers Comp-Excess/Losses	85,264	137,166	79,642	125,883	125,883
Benefits Total	1,965,940	1,206,573	2,172,041	1,768,316	1,811,123
Labor Total	**5,008,448**	**4,310,916**	**5,212,099**	**5,150,334**	**5,282,963**
Contractual Services	224,145	233,798	183,056	305,228	305,228
Materials Supplies-Other	940,780	18,021	31,817	1,857,748	1,857,748
Materials Total	940,780	18,021	31,817	1,857,748	1,857,748
Other Operating	13,216	9,606	2,642	14,855	14,855
Other Total	13,216	9,606	2,642	14,855	14,855
Miscellaneous Expenses	0	0	0	36	36
Other Non-Operating Expenses	1,534,997	1,621,588	1,650,728	1,772,909	1,772,909
Non Labor Total	**2,713,137**	**1,883,013**	**1,868,243**	**3,950,776**	**3,950,776**
Gross Operating Total	**7,721,585**	**6,193,929**	**7,080,342**	**9,101,110**	**9,233,739**
Cost Allocation	-2,606	-666	0	0	0
Allocation Total	**-2,606**	**-666**	**0**	**0**	**0**
Net Operating Expense	**7,718,979**	**6,193,263**	**7,080,342**	**9,101,110**	**9,233,739**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	52	50	46	46	46	46	0
Represented	20	19	17	17	17	17	0
Full-Time Total	**72**	**69**	**63**	**63**	**63**	**63**	**0**
Non-Represented (PT)	10	10	8	8	8	8	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**10**	**10**	**8**	**8**	**8**	**8**	**0**
Contract	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**82**	**79**	**71**	**71**	**71**	**71**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	43	41	36	36	36	36	0
Management	6	6	6	6	6	6	0
Police	0	0	0	0	0	0	0
Professional	8	8	7	7	7	7	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	20	19	17	17	17	17	0
Supervisory	5	5	5	5	5	5	0
Total	**82**	**79**	**71**	**71**	**71**	**71**	**0**

OFFICE OF REVENUE OPERATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Ld Breeze Card Fulfillment Agt	9	ADM		1	1	1	1	1
RIDESTORE ASSISTANT	9	ADM		4	4	4	4	4
FARE COLLECTION ASST	9	ADM		3	3	3	3	3
FARE COLLECT ASST SP PROJ	9	ADM		1	1	1	1	1
BREEZE CARD FULFILLMENT AGENT	8	ADM		2	2	2	2	2
MEDIA SALES REP	7	ADM		9	8	6	6	6
FARE COLLECTION PROCESSOR	6	ADM		4	4	3	3	3
DIR REVENUE OPERATIONS	23	MGR		1	1	1	1	1
MGR REV SETTLEMT & CLEARINGHSE	20	MGR		1	1	1	1	1
MGR MEDIA SALES	19	MGR		1	1	1	1	1
MGR REVENUE ADMINISTRATION	19	MGR		1	1	1	1	1
FRAUD ANALYST	18	PRO		1	1	1	1	1
SUPT REVENUE PROCESSING	17	MGR		1	1	1	1	1
SUPT REVENUE COLLECTIONS	17	MGR		1	1	1	1	1
REVENUE OPERATIONS CONTROLLER	17	PRO		1	1	1	1	1
CREDIT COLLEC CLEARHSE ANALYST	16	PRO		1	1	1	1	1
SUPV FARE MEDIA ENCODING	16	SUP		1	1	1	1	1
MAINT & INVENTORY CONTROL SPEC	16	PRO		1	1	1	1	1
SUPV RIDESTORE OPERATIONS	16	SUP		1	1	1	1	1
SUPV BREEZE MEDIA DIST RIDE ST	16	SUP		1	1	1	1	1
REVENUE OPERATIONS ANALYST II	16	PRO		3	3	2	2	2
FARE COLLECTION COORDINATOR OP	15	ADM		5	4	4	4	4
SUPV FARE COLLECTION OPERATION	15	SUP		2	2	2	2	2
LD BREEZE MEDIA DIST AGENT	14	ADM		1	1	1	1	1
BREEZE MEDIA DIST AGENT	13	ADM		----	3	3	3	3

OFFICE OF REVENUE OPERATIONS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
BREEZE MEDIA DISTRIBUTION AGT	13	ADM		3	----	----	----	----
CLEARINGHOUSE SPECIALIST	13	PRO		1	----	----	----	----
CLEARINGHOUSE SPEC	13	PRO		----	1	1	1	1
Non-Rep Subtotal				**52**	**50**	**46**	**46**	**46**
Represented								
ENCODER CLERK	UR	REP		1	1	1	1	1
REVENUE AGENT	UR	REP		19	18	16	16	16
Represented Subtotal				**20**	**19**	**17**	**17**	**17**
Total Full-Time				**72**	**69**	**63**	**63**	**63**
Part-Time								
MONEY PROCESSOR PT	----	ADM		4	4	4	4	4
Media Sales Rep PT	----	ADM		2	2	----	----	----
FARE COLLECTION PROCESSOR PT	----	ADM		3	3	3	3	3
PT TRANSCARD DISTRIB AGENT	----	ADM		1	1	1	1	1
Total Part-Time				**10**	**10**	**8**	**8**	**8**
Office Total				**82**	**79**	**71**	**71**	**71**

OFFICE OF REVENUE OPERATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512430 SECURITY	213,299	214,126	163,940	258,429	258,429
512680 TRAINING & SEMINAR FEES	0	2,793	0	6,000	6,000
512990 OTHER MISCELLANEOUS	8,878	14,504	17,347	28,003	28,003
514320 MAIN SER-FARE COLL EQUIP	1,968	2,375	1,768	12,796	12,796
Contractual Services Totals	$224,145	$233,798	$183,056	$305,228	$305,228
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	10,572	2,437	13,745	20,718	20,718
535610 ADMIN VEH-FUEL	0	0	0	0	0
537110 FARE COLL MAT-FC SYSTEM	5,098	1,451	7,515	14,675	14,675
537170 BREEZE CARD INVENTORY COST	726,356	0	0	1,346,063	1,346,063
537171 BREEZE TICKET INVENTORY	182,066	0	0	460,692	460,692
539705 OFFICE SUPPLIES	13,857	12,541	9,369	13,897	13,897
539790 OTHER OFFICE SUPPLIES	2,831	1,592	1,188	1,703	1,703
Materials & Supplies Totals	$940,780	$18,021	$31,817	$1,857,748	$1,857,748
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	13,216	9,606	2,642	14,855	14,855
Other Operating Expenses Totals	$13,216	$9,606	$2,642	$14,855	$14,855
Miscellaneous Expenses					
549120 POSTAGE	0	0	0	0	0
549950 FINES & PENALTIES	0	0	0	36	36
Miscellaneous Expenses Totals	$0	$0	$0	$36	$36

OFFICE OF REVENUE OPERATIONS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
542402 MERCHANT FEES-LIGHT	0	0	0	0	0
542403 MERCHANT FEES-RIDESTORES	114,115	96,684	115,031	134,832	134,832
542404 MERCHANT FEES-PARKING	58,396	78,959	61,056	56,032	56,032
542405 MERCHANT FEES-BVM	1,237,522	1,295,751	1,223,984	1,298,000	1,298,000
542406 MERCHANT FEES-OUTLETS	68,276	52,601	107,373	66,892	66,892
542407 MERCHANT FEES-WEB TICKETING	113,342	123,590	142,065	165,000	165,000
554320 Travel - Airfares	916	0	0	5,000	5,000
554340 Travel - Lodging	1,638	0	0	5,000	5,000
554350 Travel - Registration	1,100	0	0	2,000	2,000
554360 Travel - Meals	576	0	0	2,000	2,000
554390 Travel - Other	23	0	34	2,000	2,000
554540 JOB REL TRVL-LODGING	0	0	0	0	0
558981 MEETING REFRESHMENTS	238	104	76	3,000	3,000
559520 BAD DEBT EXPENSE	-24,607	20,449	11,783	0	0
559540 CASH/DEPOSIT OVER/SHORT	-36,537	-46,551	-10,675	33,153	33,153
559541 LIGHT RAIL-OVER/SH	0	0	0	0	0
Other Non-Operating Expenses Tot	$1,534,997	$1,621,588	$1,650,728	$1,772,909	$1,772,909
14900 Office of Revenue Operations Totals	$2,713,137	$1,883,013	$1,868,243	$3,950,776	$3,950,776

OFFICE OF MANAGEMENT & BUDGET

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,389,657	1,466,191	1,446,322	1,458,904	1,493,561
Overtime	3,151	7,456	7,147	0	0
Other Benefits	148,745	-351,854	305,080	348,288	361,759
Healthcare Rep/NonRep	239,399	249,521	267,648	177,463	177,463
Pension Rep/NonRep	240,728	342,327	296,041	223,341	228,929
Workers Comp-Excess/Losses	-75	-14	-69	26,595	26,595
Benefits Total	628,797	239,980	868,700	775,687	794,746
Labor Total	2,021,605	1,713,627	2,322,170	2,234,591	2,288,307
Contractual Services	2,772	6,295	6,430	40,462	40,462
Materials Supplies-Other	6,630	6,705	6,847	8,692	8,692
Materials Total	6,630	6,705	6,847	8,692	8,692
Other Non-Operating Expenses	6,790	3,533	1,039	6,924	6,924
Non Labor Total	16,192	16,533	14,316	56,078	56,078
Gross Operating Total	2,037,797	1,730,160	2,336,486	2,290,669	2,344,385
Cost Allocation	-921,126	-980,362	-963,113	-881,372	-906,002
Allocation Total	-921,126	-980,362	-963,113	-881,372	-906,002
Net Operating Expense	1,116,672	749,797	1,373,373	1,409,297	1,438,383

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	17	16	15	15	15	15	0
Represented	0	0	0	0	0	0	0
Full-Time Total	17	16	15	15	15	15	0
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	0	0	0	0	0	0	0
Contract	1	2	1	1	1	1	0
Total	18	18	16	16	16	16	0

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	5	5	5	5	5	5	0
Police	0	0	0	0	0	0	0
Professional	13	13	11	11	11	11	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	18	18	16	16	16	16	0

OFFICE OF MANAGEMENT & BUDGET

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR MGNT & BUDGET	24	MGR		1	1	1	1	1
MGR FINANCIAL SYSTEMS	22	MGR		1	1	1	1	1
MGR CIP MGMT OVERSIGHT	22	MGR		1	1	1	1	1
MGR STRATEGIC PERFORMANCE	22	MGR		----	----	1	1	1
MGR OPERATING & CAPITAL BUDGET	22	MGR		1	1	1	1	1
MGR STRATEGIC PERFORMANCE	21	MGR		1	1	----	----	----
SR FINANCIAL ANALYST	20	PRO		2	2	1	1	1
FINANCIAL SYSTEMS ADMIN	20	PRO		1	1	1	1	1
BUSINESS ANALYST III	19	PRO		4	4	4	4	3
SR PERFORMANCE ANALYST	19	PRO		1	1	1	1	1
PERFORMANCE ANALYST	18	PRO		2	2	2	2	2
BUSINESS ANALYST II	17	PRO		1	----	----	----	1
FINANCE ADMINISTRATOR	16	PRO		1	1	1	1	1
Non-Rep Subtotal				**17**	**16**	**15**	**15**	**15**
Total Full-Time				**17**	**16**	**15**	**15**	**15**
Contract								
CONTRACT PROFESSIONAL	----	PRO		1	2	1	1	1
Total Contract				**1**	**2**	**1**	**1**	**1**
Office Total				**18**	**18**	**16**	**16**	**16**

OFFICE OF MANAGEMENT & BUDGET

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512450 SOFTWARE MAINT HOST SYS	2,772	6,295	6,430	0	0
512650 MANAGEMENT CONSULTANTS	0	0	0	28,000	28,000
512680 TRAINING & SEMINAR FEES	0	0	0	12,462	12,462
Contractual Services Totals	$2,772	$6,295	$6,430	$40,462	$40,462
Materials & Supplies					
539705 OFFICE SUPPLIES	6,630	6,705	6,847	8,692	8,692
Materials & Supplies Totals	$6,630	$6,705	$6,847	$8,692	$8,692
Other Non-Operating Expenses					
551160 DUES/MEMBERSHIPS-OTHER	1,513	1,311	826	2,124	2,124
554360 Travel - Meals	97	209	0	0	0
554390 Travel - Other	13	0	0	0	0
554760 IN-HOUSE TRG MAT & SUPP	3,250	0	0	4,200	4,200
554820 OFF-SITE COURSE FEES	1,513	548	0	0	0
558960 OTHER PERSONNEL EXPENSES	0	0	0	600	600
558970 OTHER EMPLOYEE REIMBURSAB	405	0	0	0	0
558981 MEETING REFRESHMENTS	0	1,465	214	0	0
Other Non-Operating Expenses Tot	$6,790	$3,533	$1,039	$6,924	$6,924
14500 Office of Management & Budget Totals	$16,192	$16,533	$14,316	$56,078	$56,078

OFFICE OF TREASURY

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	717,789	606,312	660,238	695,922	724,246
Other Benefits	83,457	-309,342	200,281	175,330	186,342
Healthcare Rep/NonRep	84,665	70,912	79,907	82,816	82,816
Pension Rep/NonRep	212,852	244,382	193,746	112,200	116,766
Workers Comp-Excess/Losses	-27	-5	-23	12,411	12,411
Benefits Total	380,947	5,948	473,911	382,757	398,335
Labor Total	1,098,736	612,260	1,134,149	1,078,679	1,122,582
Contractual Services	125	666	30,212	10,000	10,000
Materials Supplies-Other	2,708	3,309	767	2,730	2,730
Materials Total	2,708	3,309	767	2,730	2,730
Miscellaneous Expenses	0	0	724	0	0
Other Non-Operating Expenses	3,758	119,326	146,618	52,060	52,060
Non Labor Total	6,591	123,301	178,321	64,790	64,790
Gross Operating Total	1,105,328	735,561	1,312,470	1,143,469	1,187,372
Cost Allocation	-762,520	-715,215	-719,267	-684,651	-713,795
Allocation Total	-762,520	-715,215	-719,267	-684,651	-713,795
Net Operating Expense	342,807	20,345	593,204	458,818	473,576

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	6	7	7	7	7	7	0
Represented	0	0	0	0	0	0	0
Full-Time Total	6	7	7	7	7	7	0
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Total	6	7	7	7	7	7	0

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	0	0	0	0	0	0	0
Management	3	3	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	3	4	4	4	4	4	0
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	0	0	0	0	0	0	0
Total	6	7	7	7	7	7	0

OFFICE OF TREASURY

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
SR DIR TREAS CAP PRG TREASURER	24	MGR		1	1	1	1	1
MGR FINANCIAL PLAN ANALYSIS	22	MGR		1	1	1	1	1
MGR CASH	20	MGR		1	1	1	1	1
Sr. Financial Analyst	20	PRO		----	----	----	1	1
SR FINANCIAL ANALYST	20	PRO		1	2	2	2	2
FINANCIAL ANALYST II	18	PRO		1	2	2	1	1
FINANCIAL ANALYST I	16	PRO		1	----	----	----	----
Non-Rep Subtotal				**6**	**7**	**7**	**7**	**7**
Total Full-Time				**6**	**7**	**7**	**7**	**7**
Office Total				**6**	**7**	**7**	**7**	**7**

OFFICE OF TREASURY

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512640 EXTERNAL LITIGATION AND	0	0	29,412	0	0
512680 TRAINING & SEMINAR FEES	125	0	0	10,000	10,000
512990 OTHER MISCELLANEOUS	0	666	800	0	0
Contractual Services Totals	$125	$666	$30,212	$10,000	$10,000
Materials & Supplies					
539705 OFFICE SUPPLIES	2,708	3,309	751	2,730	2,730
539790 OTHER OFFICE SUPPLIES	0	0	16	0	0
Materials & Supplies Totals	$2,708	$3,309	$767	$2,730	$2,730
Miscellaneous Expenses					
549140 OVERNIGHT MAIL	0	0	724	0	0
Miscellaneous Expenses Totals	$0	$0	$724	$0	$0
Other Non-Operating Expenses					
542408 BANK SERVICE FEES	0	106,312	135,605	51,100	51,100
542409 BROKERAGE SERVICE FEES	2,480	3,175	1,019	0	0
551160 DUES/MEMBERSHIPS-OTHER	86	3,808	0	0	0
551490 PUB & SUBSCRIPTIONS-OTHER	0	567	572	600	600
554170 CONFERENCE/SEMINAR MAT L	0	0	0	0	0
554320 Travel - Airfares	-526	1,383	2,511	0	0
554340 Travel - Lodging	-461	1,492	3,616	0	0
554350 Travel - Registration	-1,099	2,189	2,223	0	0
554360 Travel - Meals	185	251	637	0	0
554380 Travel - Mileage	0	0	20	0	0
554390 Travel - Other	179	19	180	0	0
554820 OFF-SITE COURSE FEES	2,915	132	0	0	0
558970 OTHER EMPLOYEE REIMBURSAB	0	0	60	0	0
558990 OTHER MISC EXPENSES	0	0	176	360	360
Other Non-Operating Expenses Tot	$3,758	$119,326	$146,618	$52,060	$52,060
14800 Office of Treasury Totals	$6,591	$123,301	$178,321	$64,790	$64,790

OFFICE OF MATERIALS

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	4,132,542	4,072,700	3,924,205	4,097,319	4,144,872
Overtime	124,789	92,754	133,404	109,759	110,879
Other Benefits	714,728	213,834	591,308	607,609	624,057
Healthcare Rep/NonRep	1,116,771	1,144,800	1,137,517	987,611	987,612
Pension Rep/NonRep	597,097	581,541	532,371	492,936	499,047
Workers Comp-Excess/Losses	145,561	88,724	49,721	129,429	129,429
Benefits Total	2,574,157	2,028,900	2,310,918	2,217,585	2,240,145
Labor Total	**6,831,487**	**6,194,353**	**6,368,527**	**6,424,663**	**6,495,895**
Contractual Services	116,152	129,950	72,139	137,079	137,079
Materials Supplies-Other	322,023	183,020	194,651	253,965	253,965
Materials Total	322,023	183,020	194,651	253,965	253,965
Other Operating	316,061	342,683	354,184	345,408	345,408
Other Total	316,061	342,683	354,184	345,408	345,408
Miscellaneous Expenses	108,761	98,073	74,021	99,000	99,000
Other Non-Operating Expenses	288,876	20,885	10,093	32,010	32,010
Non Labor Total	**1,151,874**	**774,612**	**705,087**	**867,462**	**867,462**
Gross Operating Total	**7,983,361**	**6,968,965**	**7,073,614**	**7,292,125**	**7,363,357**
Cost Allocation	-753,946	-599,896	-571,119	-756,449	-759,698
Allocation Total	**-753,946**	**-599,896**	**-571,119**	**-756,449**	**-759,698**
Net Operating Expense	**7,229,415**	**6,369,068**	**6,502,495**	**6,535,676**	**6,603,659**

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	25	24	21	21	21	21	0
Represented	57	57	52	52	52	52	0
Full-Time Total	**82**	**81**	**73**	**73**	**73**	**73**	**0**
Non-Represented (PT)	0	0	0	0	0	0	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contract	**4**	**4**	**4**	**4**	**4**	**4**	**0**
Total	**86**	**85**	**77**	**77**	**77**	**77**	**0**

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	5	5	5	5	5	5	0
Management	4	4	3	3	3	3	0
Police	0	0	0	0	0	0	0
Professional	12	11	9	9	9	9	0
Technical	1	1	1	1	1	1	0
Maintenance	3	3	3	3	3	3	0
Operator	0	0	0	0	0	0	0
Represented	54	54	49	49	49	49	0
Supervisory	7	7	7	7	7	7	0
Total	**86**	**85**	**77**	**77**	**77**	**77**	**0**

OFFICE OF MATERIALS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
Chief of Materials Management	23	MGR		1	----	----	----	----
CHF MATERIALS MGMT	23	MGR		----	1	1	1	1
MGR SUPPLY CHAIN MANAGEMENT	20	MGR		1	1	----	----	----
MGR MATERIALS	20	MGR		1	1	1	1	1
MGR PURCHASING	20	MGR		1	1	1	1	1
BUYER PLANNER III	18	PRO		3	4	4	4	4
WIRELESS DEVICES ADMINISTRATOR	17	TEC		1	1	1	1	1
MATERIAL PERFORMANCE ANALYST	16	PRO		----	----	1	1	1
SUPV REPROGRAPHICS	16	SUP		1	1	1	1	1
BUYER PLANNER II	16	PRO		4	2	1	1	1
SUPV BUS & RAIL STORES	16	SUP		5	5	5	5	5
SUPV RECORDS CENTER MAIL SVCS	16	SUP		1	1	1	1	1
PURCHASE CARD ADMINISTRATOR	16	PRO		1	1	1	1	1
Materials Performance Analyst	15	PRO		1	----	----	----	----
STOREROOM COORDINATOR	15	PRO		1	----	----	----	----
STOREROOM COORDINATOR	15	PRO		----	1	----	----	----
Buyer Planner I	14	PRO		----	1	1	1	1
SR ADMINISTRATIVE ASSISTANT	12	PRO		1	1	----	----	----
FACILITIES & MOVING COORD	12	ADM		1	1	1	1	1
RECORDS CENTER SPECIALIST SR	10	ADM		1	1	1	1	1
Non-Rep Subtotal				**25**	**24**	**21**	**21**	**21**

OFFICE OF MATERIALS

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Represented								
MATERIAL CONTROLLER	UR	REP		38	38	34	34	34
MATERIAL CONTROLLER LEAD	UR	REP		10	10	10	10	10
REPROGRAPHICS SPEC III	UR	REP		3	3	3	3	3
REPROGRAPHICS SPEC II	UR	REP		1	1	1	1	1
REPROGRAPHICS SPEC I	UR	REP		2	2	1	1	1
SERVICEPERSON II	UR	MNT		3	3	3	3	3
Represented Subtotal				**57**	**57**	**52**	**52**	**52**
Total Full-Time				**82**	**81**	**73**	**73**	**73**
Contract								
CONTRACT EMP ADMIN SUPPORT	----	ADM		3	3	3	3	3
CONTRACT PROFESSIONAL	----	PRO		1	1	1	1	1
Total Contract				**4**	**4**	**4**	**4**	**4**
Office Total				**86**	**85**	**77**	**77**	**77**

OFFICE OF MATERIALS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512470 PRINTING & REPRODCN SER	603	2,080	0	498	498
512490 OTHER SUPPORT SERVICE	1,351	-1,206	86	0	0
512680 TRAINING & SEMINAR FEES	725	0	3,750	0	0
512990 OTHER MISCELLANEOUS	9,452	18,126	7,366	33,201	33,201
514160 MAIN SER-PRINTERS COPIERS	60,742	62,000	30,687	60,512	60,512
514190 MAIN SER-OTHER OFFICE EQ	-20	6,528	5,786	9,000	9,000
514390 MAIN SER-MISC OPR EQUIP	5,156	17,303	6,188	10,000	10,000
518180 RENT/LEASE-COPIERS	0	63	0	0	0
518190 RENT/LEASE-OTHER EQUIP	20,188	25,055	18,276	23,868	23,868
Contractual Services Totals	$98,197	$129,950	$72,139	$137,079	$137,079
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	866	317	1,598	3,276	3,276
539470 EQUIP MAINT REPAIRS-SHOP	12,638	11,934	0	28,779	28,779
539480 SMALL TOOL & EQUIP PURCH	1,651	556	309	360	360
539705 OFFICE SUPPLIES	17,681	2,677	2,224	6,900	6,900
539720 EDP FORMS & SUPPLIES	4,185	3,546	2,174	5,000	5,000
539760 PRINTING & REPRODCTN SUPP	258,827	135,169	165,809	199,000	199,000
539790 OTHER OFFICE SUPPLIES	0	0	0	0	0
539920 OFFICE FURNITURE&EQUIP EX	0	0	0	150	150
539990 OTHER SUPPLIES	22,149	28,821	22,536	10,500	10,500
Materials & Supplies Totals	$317,998	$183,020	$194,651	$253,965	$253,965
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	316,061	342,683	354,184	345,408	345,408
Other Operating Expenses Totals	$316,061	$342,683	$354,184	$345,408	$345,408
Miscellaneous Expenses					
549120 POSTAGE	79,379	76,174	52,889	80,000	80,000
549140 OVERNIGHT MAIL	14,071	12,604	11,881	18,000	18,000
549190 OTHER FREIGHT	10,261	9,296	9,250	1,000	1,000
Miscellaneous Expenses Totals	$103,712	$98,073	$74,021	$99,000	$99,000

OFFICE OF MATERIALS

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Non-Operating Expenses					
551130 TRANSIT DUES/MEMBERSHIPS	3,187	0	0	1,000	1,000
551160 DUES/MEMBERSHIPS-OTHER	288	1,185	20	60	60
551490 PUB & SUBSCRIPTIONS-OTHER	0	267	0	1,000	1,000
554120 Conferences & Seminars	0	0	0	500	500
554320 Travel - Airfares	511	208	0	1,999	1,999
554340 Travel - Lodging	836	705	172	2,000	2,000
554350 Travel - Registration	607	405	26	0	0
554360 Travel - Meals	107	462	148	750	750
554840 OFF-SITE TECH TRAINING	0	0	0	750	750
558960 OTHER PERSONNEL EXPENSES	271,758	0	0	50	50
558970 OTHER EMPLOYEE REIMBURSAB	0	0	32	0	0
558980 OTHER MISC EXP-UNALLOWAB	0	0	0	50	50
558981 MEETING REFRESHMENTS	9,599	15,238	9,673	12,501	12,501
558990 OTHER MISC EXPENSES	2,055	2,416	23	11,350	11,350
Other Non-Operating Expenses Tot	$288,946	$20,885	$10,093	$32,010	$32,010
16500 Office of Materials Totals	$1,124,914	$774,612	$705,087	$867,462	$867,462

OFFICE OF PARKING SERVICES

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Salaries & Wages	1,477,776	1,107,562	1,307,432	1,468,457	1,324,964
Overtime	48,833	81,188	78,801	74,717	76,225
Other Benefits	168,861	-22,708	153,197	-79,851	-97,156
Healthcare Rep/NonRep	336,430	332,826	344,442	354,925	366,756
Pension Rep/NonRep	99,363	123,623	97,118	157,368	174,493
Workers Comp-Excess/Losses	36,082	50,862	101,778	86,877	88,650
Benefits Total	640,736	484,603	696,535	519,319	532,743
Labor Total	2,167,344	1,673,353	2,082,768	2,062,493	1,933,931
Contractual Services	121,790	162,757	180,799	124,264	124,264
Materials Supplies-Other	4,377	6,387	6,143	7,195	7,195
Materials Total	4,377	6,387	6,143	7,195	7,195
Other Operating	0	-200	0	0	0
Other Total	0	-200	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Other Non-Operating Expenses	-2,908	845	7,683	0	0
Non Labor Total	123,259	169,789	194,625	131,459	131,459
Gross Operating Total	2,290,603	1,843,143	2,277,393	2,193,952	2,065,390
Cost Allocation	-338,856	-301,270	-359,023	-303,069	-282,303
Allocation Total	-338,856	-301,270	-359,023	-303,069	-282,303
Net Operating Expense	1,951,747	1,541,872	1,918,369	1,890,883	1,783,088

Authorized Positions by Status

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Non-Represented	12	12	11	11	11	12	1
Represented	0	0	0	0	0	0	0
Full-Time Total	12	12	11	11	11	12	1
Non-Represented (PT)	38	38	38	38	38	38	0
Represented (PT)	0	0	0	0	0	0	0
Part-Time Total	38	38	38	38	38	38	0
Contract	32	32	25	25	25	22	-3
Total	82	82	74	74	74	72	-2

Authorized Positions by Class

	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adpt	FY20 Base	FY20 Adpt	FY20 Change
Administrative	71	71	63	63	63	63	0
Management	2	2	2	2	2	1	-1
Police	0	0	0	0	0	0	0
Professional	3	3	3	3	3	2	-1
Technical	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0
Operator	0	0	0	0	0	0	0
Represented	0	0	0	0	0	0	0
Supervisory	6	6	6	6	6	6	0
Total	82	82	74	74	74	72	-2

OFFICE OF PARKING SERVICES

Classification	Pay Grade	Class	Light Rail	FY16 Auth	FY17 Auth	FY18 Auth	FY19 Adopted	FY20 Adopted
Non-Represented								
FARE COLLECTION ASST	9	ADM		2	2	1	1	1
PARKING SERVICES REP	6	ADM		3	3	3	3	3
DIRECTOR OF AUTOMATED PARKING AND REVU	23	MGR		----	----	----	----	1
PARKING SERVICES ADMINISTRATOR	16	PRO		1	1	1	1	1
SUPV PARKING SVC	10	SUP		----	6	6	6	6
SUPV PARKING SERVICES	10	SUP		6	----	----	----	----
Non-Rep Subtotal				**12**	**12**	**11**	**11**	**12**
Total Full-Time				**12**	**12**	**11**	**11**	**12**
Part-Time								
PARKING SERVICES CASHIER PT	----	ADM		37	37	37	37	37
PARKING SVCS COORDINATOR PT	----	ADM		1	1	1	1	1
Total Part-Time				**38**	**38**	**38**	**38**	**38**
Contract								
CONTRACT DIRECTOR	----	MGR		1	1	1	1	----
CONTRACT MANAGER	----	MGR		1	1	1	1	----
CONTRACT EMP PT	----	ADM		28	28	21	21	21
CONTRACT PROFESSIONAL	----	PRO		2	2	2	2	1
Total Contract				**32**	**32**	**25**	**25**	**22**
Office Total				**82**	**82**	**74**	**74**	**72**

OFFICE OF PARKING SERVICES

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Contractual Services					
512470 PRINTING & REPRODCN SER	25,404	33,471	16,951	32,484	32,484
512990 OTHER MISCELLANEOUS	0	27,221	69,453	0	0
514320 MAIN SER-FARE COLL EQUIP	96,387	101,832	94,395	91,780	91,780
518590 RENT-OTHER PROPERTY	0	0	0	0	0
582220 OPERATING EQUIPMENT	0	233	0	0	0
Contractual Services Totals	$121,790	$162,757	$180,799	$124,264	$124,264
Materials & Supplies					
531890 OTHER MATERIALS/SUPPLIES	794	945	2,348	5,440	5,440
539705 OFFICE SUPPLIES	3,583	5,443	2,907	1,755	1,755
539790 OTHER OFFICE SUPPLIES	0	0	42	0	0
539990 OTHER SUPPLIES	0	0	846	0	0
Materials & Supplies Totals	$4,377	$6,387	$6,143	$7,195	$7,195
Other Operating Expenses					
541115 TELEPHONE-CELLULAR	0	-200	0	0	0
Other Operating Expenses Totals	$0	($200)	$0	$0	$0
Other Non-Operating Expenses					
542404 MERCHANT FEES-PARKING	0	62	0	0	0
554320 Travel - Airfares	0	499	2,208	0	0
554340 Travel - Lodging	924	1,304	3,744	0	0
554360 Travel - Meals	148	0	649	0	0
558970 OTHER EMPLOYEE REIMBURSAB	312	0	67	0	0
559540 CASH/DEPOSIT OVER/SHORT	-3,852	-1,020	1,015	0	0
Other Non-Operating Expenses Tot	($2,469)	$845	$7,683	$0	$0
14100 Office of Parking Services Totals	$123,698	$169,789	$194,625	$131,459	$131,459

DIVISION OF OTHER (INVENTORY ADJUSTMENT)

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Benefits	0	0	0	0	0
Benefits Total	0	0	0	0	0
Labor Total	**0**	**0**	**0**	**0**	**0**
Materials Supplies-Other	734,520	295,495	2,531,848	1,203,303	1,203,303
Materials Total	734,520	295,495	2,531,848	1,203,303	1,203,303
Other Non-Operating Expenses	63	0	0	0	0
Non Labor Total	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**
Gross Operating Total	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**
Net Operating Expense	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**

FY20 sbrpt_Personnel_(All)submittal

DEPT OF OTHER

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Benefits	0	0	0	0	0
Benefits Total	0	0	0	0	0
Labor Total	**0**	**0**	**0**	**0**	**0**
Materials Supplies-Other	734,520	295,495	2,531,848	1,203,303	1,203,303
Materials Total	734,520	295,495	2,531,848	1,203,303	1,203,303
Other Non-Operating Expenses	63	0	0	0	0
Non Labor Total	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**
Gross Operating Total	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**
Net Operating Expense	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**

FY20 sbrpt_Personnel_(All)submittal

INVENTORY ADJUSTMENT

Categories of Expense	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Other Benefits	0	0	0	0	0
Benefits Total	0	0	0	0	0
Labor Total	**0**	**0**	**0**	**0**	**0**
Materials Supplies-Other	734,520	295,495	2,531,848	1,203,303	1,203,303
Materials Total	734,520	295,495	2,531,848	1,203,303	1,203,303
Other Non-Operating Expenses	63	0	0	0	0
Non Labor Total	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**
Gross Operating Total	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**
Net Operating Expense	**734,583**	**295,495**	**2,531,848**	**1,203,303**	**1,203,303**

FY20 sbrpt_Personnel_(All)submittal

INVENTORY ADJUSTMENT

Account/Budgetary Category	FY16 Expense	FY17 Expense	FY18 Expense	FY19 Adpt Budget	FY20 Adopted
Materials & Supplies					
531006 GEN. ADJ.-SCRAP/OBSOLETE	669,012	364,856	2,468,441	1,203,303	1,203,303
531810 GENERAL ADJUSTMENT COST	1,746	9,991	21,580	0	0
531820 INVOICE PRICE VARIANCE - BUS	-7,346	-8,776	-6,863	0	0
531827 Customs Broker Services	0	0	0	0	0
531829 FREIGHT ON INVENTORY	184,499	109,689	69,152	0	0
531840 OTHER VARIANCES-BUS	-115,328	-180,264	-20,462	0	0
531865 ISSUED QTY VARIANCE	1,408	0	0	0	0
Materials & Supplies Totals	$733,990	$295,495	$2,531,848	$1,203,303	$1,203,303
91000 Inventory Adjustment Totals	$733,990	$295,495	$2,531,848	$1,203,303	$1,203,303

NON-LABOR BY ACCOUNT

FY16 Expense	FY17 Expense	FY18 Expense	FY19 Budget	FY20 Adopted
$107,487,235	$133,002,482	$148,087,443	$153,353,268	$149,333,936

marta

FARE STRUCTURE

Full Base: $2.50 • Mobility Base: $4.00 • Reduced Base: $1.00

	Media		Rider Class	Fare	Sales Channel				x(Base)
	Card	Ticket			V	M	R	W	
Cash Fares: Paid on Bus Farebox Per Trip									
Bus Cash Full Fare			Full	$2.50					1.0
Bus Cash Reduced Fare			Reduced	$1.00					1.0
Mobility Cash Fare			Paratransit	$4.00					1.0
Fare Products: Trips									
1 Trip	√	√	Full	$2.50	√	√	√	√	1.0
1 Trip K-12	√	√	Student	$1.44		√			0.6
1 Trip Reduced Fare	√		Reduced	$1.00	√	√	√	√	1.0
2 Trips	√	√	Full	$5.00	√	√	√	√	2.0
2 Trip K-12	√	√	Student	$2.88		√			1.2
2 Trip Reduced Fare	√		Reduced	$2.00	√	√	√	√	2.0
10 Trip	√	√	Full	$25.00	√	√	√	√	10.0
10 Trip K-12	√	√	Student	$14.40		√			5.8
10 Trip Reduced Fare	√		Reduced	$10.00	√	√	√	√	10.0
20 Trip (20 Trip Ticket available only Media Sales)	√		Full	$42.50	√	√	√	√	17.0
20 Trip Mobility	√		Paratransit	$68.00	√	√	√	√	17.0
20 Trip Reduced Fare	√		Reduced	$17.00	√	√	√	√	17.0
Pack of 10 (2 Trip) Legal Clinc		√	Full	$21.25		√			8.5
Pack of 10 (2 Trip)		√	Full	$52.50		√			21.0
Fare Products: Time Based Pass - Unlimited rides from first use									
1 Day Pass	√	√	Full	$9.00	√	√	√	√	3.6
2 Day Pass	√	√	Full	$14.00	√	√	√	√	5.6
3 Day Pass	√	√	Full	$16.00	√	√	√	√	6.4
4 Day Pass	√	√	Full	$19.00	√	√	√	√	7.6
7 Day Pass (7 Day Pass Ticket available only Media Sales)	√		Full	$23.75	√	√	√	√	9.5
7 Day Pass Legal Clinic		√	Full	$11.87		√			4.7
30 Day Pass (30 Day Pass Ticket available only Media Sales)	√		Full	$95.00	√	√	√	√	38.0
30 Day Mobility	√		Paratransit	$128.00	√	√	√	√	32.0

Rider Classes:
Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC

***V**= BVM; **M**= Media Sales; **R**= Ride Stores; **W** = Web Sales*

FARE STRUCTURE

Full Base: $2.50 ● Mobility Base: $4.00 ● Reduced Base: $1.00									
	Media		Rider Class	Fare	Sales Channel				x(Base)
	Card	Ticket			V	M	R	W	
Fare Products: Calendar Based Pass - Unlimited rides aligns with Calendar									
Calendar Monthly	√	√	Full	$95.00		√			38.0
Calendar Monthly - Student	√	√	UPass	$68.50		√			27.4
Calendar Monthly Staff/Faculty	√	√	UPass	$83.80	√	√			33.5
Mobility Calendar Monthly Pass	√		Paratransit	$128.00		√			32.0
Fare Products: Stored Value									
Per Trip	√		Full	$2.50	√	√	√	√	1.0
Per Trip Reduced Fare	√		Reduced	$1.00	√	√	√	√	1.0
Per Trip Mobility	√	√	Paratransit	$4.00	√	√	√	√	1.0
Fare Products: Non Revenue									
Employee	√		Employee	$0.00		√			0.0
Employee Retired	√		Employee	$0.00		√			0.0
Contractor	√		Contractor	$0.00		√			0.0
EDAAC	√		EDAAC	$0.00		√			0.0
Child Fare (2 children 46" and under with paid adult)				$0.00					0.0
Fare Products:Upass 30-Day									
30-Day Pass*	**√**		**UPass**	**$68.50**	**√**				**27.4**
***The UPASS 30-Day Pass will be available for purchase when testing is finalized.**									

Rider Classes:
Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC

***V**= BVM; **M**= Media Sales; **R**= Ride Stores; **W** = Web Sales*

FARE STRUCTURE

		Discount Levels*							
Promotional Programs		1 - 199	200 - 499	500 - 999	1,000 - 4,999	5,000 - 9,999	10,000 - 14,999	15,000- 24,999	25,000+
Convention / Visitors	1 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	2 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	3 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	4 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	7 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%

***Each discount tier's required purchase minimum may be comprised of any combination of 1,2,3,4 or 7-day passes; discounts applied to total passes purchase**

Partnership Program		1 - 9	10 - 1,499	1,500+OR TMA
Partnership	Calendar Monthly	5%	15%	20%

Rider Classes:
Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC

***V**= BVM; **M**= Media Sales; **R**= Ride Stores; **W** = Web Sales*

FARE STRUCTURE

		Media		Price
		Card	Ticket	
Fare/Breeze Related Policies				
MARTA	Rail/Bus; Bus/Bus; Bus/Rail (Max 4 transfers within 3 hours)	√	√	Free
Regional	Transfer Fare (Reciprocal Agreements for Fixed Route Services)	√	√	Free
	Card Fee	√		$ 2.00
	Replacement Card Fee (Reduced Fare & Mobility Only) - Initial	√		$ 2.00
	Replacement Card Fee (Reduced Fare & Mobility Only) - Subsequent	√		$ 5.00
	Ticket Fee		√	$ 1.00
	Maximum Stored Value Allowed	√	√	$ 100.00

Atlanta Streetcar and Light Rail Transit (LRT) Program	
One-Way, Single Trip -Pay on board with exact change -Purchase "Stored Value" at Breeze vending machine located at Streetcar stops and present the receipt on board	$1.00
One-Day Pass	$3.00
Weekly Pass*	$11.00
Monthly Pass*	$40.00
(5 Days) - Visitor's Pass*	$10.00

**App Only*

Rider Classes:
Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC

***V**= BVM; **M**= Media Sales; **R**= Ride Stores; **W** = Web Sales*

Parking Fee Structure		
Daily Parking	All daily parking lots and decks are free for customers who park less than 24 hours, except in the designated long-term lots at Brookhaven/Oglethorpe University, Kensington, and the decks at Lenox and College Park	FREE
Long Term Parking	Customers parking in the designated long-term parking lots at Brookhaven/Oglethorpe University and Kensington, and the deck at Lenox	$ 5.00
	Customers parking in the designated long-term parking deck at College Park	$ 8.00
	Customers parking 24 hours or more in the designated long-term parking decks at Dunwoody, Sandy Springs and Medical Center	$ 5.00
	Customers parking 24 hours or more in the designated long-term parking decks at Lindbergh, Doraville and North Springs	$ 8.00

Rider Classes:
Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC

***V**= BVM; **M**= Media Sales; **R**= Ride Stores; **W** = Web Sales*