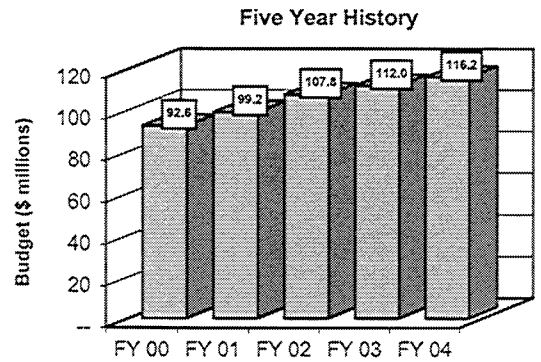


DEPARTMENT OF TRANSPORTATION

2003 - 2004 Proposed Budget

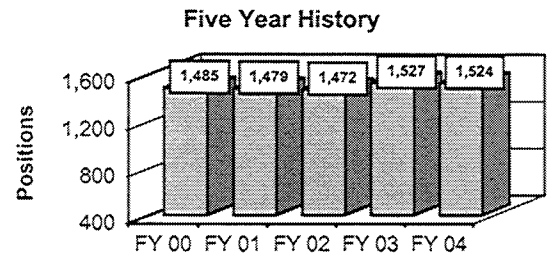
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 96,967,000	\$ 87,637,284	\$ 91,889,115	4.9%
Expense	23,886,000	24,361,998	24,360,828	(0.0)%
Equipment	18,700	4,900	--	(100.0)%
Special	--	--	--	-- %
TOTAL	\$ 120,871,700	\$ 112,004,182	\$ 116,249,943	3.8%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	1,462	1,527	1,524	(0.2)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 774,417	--
◆ 2003-04 Employee Compensation Adjustment	2,737,564	--
◆ Funding for As-Needed Staff and Overtime	635,000	--
◆ Deletion of Vacancies	(1,447,260)	(26)
◆ Managed Attrition	(492,109)	--
◆ Restore Parking Citation Review Position	65,920	1
◆ Council Liaison	(87,528)	(1)
◆ Traffic Event Management	83,532	--
◆ Railroad Franchise Staff	106,943	2
◆ Personnel Shift to Special Funds	115,896	2
◆ Special Funded Program Support	705,516	12
◆ ATSAC Database Support	104,904	3
◆ Charter Bus Program	39,756	1
◆ Grant Funds and Proposition C Support	178,560	3

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	77,052,433	3,616,831	80,669,264
Salaries As-Needed	5,906,480	354,390	6,260,870
Overtime General	4,678,371	280,610	4,958,981
Total Salaries	87,637,284	4,251,831	91,889,115
Expense			
Printing and Binding	318,822	-	318,822
Construction Expense	223,560	-	223,560
Contractual Services	15,458,112	-	15,458,112
Field Equipment Expense	449,765	-	449,765
Investigations	81,651	-	81,651
Transportation	118,280	-	118,280
Utilities Expense Private Company	53,462	-	53,462
Paint and Sign Maintenance and Repairs	3,988,154	-	3,988,154
Signal Supplies and Repairs	2,844,005	-	2,844,005
Governmental Meetings	1,312	-	1,312
Uniforms	127,595	-	127,595
Office and Administrative	653,250	(1,170)	652,080
Operating Supplies	44,030	-	44,030
Total Expense	24,361,998	(1,170)	24,360,828
Equipment			
Furniture, Office and Technical Equipment	4,900	(4,900)	-
Total Equipment	4,900	(4,900)	-
Total Transportation	112,004,182	4,245,761	116,249,943

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
General Fund	95,255,640	3,116,379	98,372,019
Traffic Safety Fund (Sch. 4)	5,024,037	-	5,024,037
Special Gas Tax Street Improvement Fund (Sch 5)	3,691,408	-	3,691,408
Mobile Source Air Poll. Reduction Fund (Sch. 10)	550,000	(106,029)	443,971
Sewer Construction & Maintenance Fund (Sch 14)	99,696	(16,164)	83,532
Proposition A Local Transit Fund (Sch. 26)	3,243,214	476,508	3,719,722
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	4,051,402	775,067	4,826,469
Warner Center Transportation Develop. (Sch. 29)	88,785	-	88,785
Total Funds	112,004,182	4,245,761	116,249,943
Percentage Change			3.79%
Positions	1,527	(3)	1,524

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$774,417 Related Costs: \$97,654	774,417	-	872,071
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$2,737,564 Related Costs: \$345,207	2,737,564	-	3,082,771
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$616,165 Related Costs: \$77,698	616,165	-	693,863
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$310,167 Related Costs: \$39,112	310,167	-	349,279
Targeted Reductions			
5 . Deletion of Vacancies Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits. Seven clerical positions in the Administrative Services, Personnel, Research and Compliance, Special Operations, Material Services, Franchise Regulation and Traffic Signal Construction Divisions One technical and five craft positions in the Signal Construction and Maintenance Divisions Eight administrative positions in the Accounting, Systems Implementation, Adjudication, Research and Compliance, Personnel and Material Services Divisions. Two of these positions are continued as special-funded positions (see Department of Transportation Item 23). Five engineering positions in ATSAC Design and Construction, Franchise Regulation and Programs and Policy Review Divisions SG \$(1,447,260) Related Costs: \$(343,488)	(1,447,260)	(26)	(1,790,748)

		Transportation		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Workload				
6	Funding for As-Needed Staff and Overtime Funding is provided for increased salaries paid through the Department's as-needed and overtime accounts. The funding is provided in response to increased levels of service involving crossing guards, administrative adjudication, street restriping and signs maintenance. <i>SOT \$280,610; SAN \$354,390</i>	635,000	-	635,000
Other Changes or Adjustments				
7	Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. <i>SG \$(492,109)</i> Related Costs: \$(115,829)	(492,109)	-	(607,938)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>3,133,944</u>	<u>(26)</u>	

Rate and Service Regulation

This program issues franchises and permits, and establishes and enforces rates and adequate service levels for public transportation companies. Franchises are also issued for public utility and gas lines serving the City. The necessary engineering, economic and analytical studies to determine appropriate rates and services are performed under this program.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs	(7,522)	(2)	(20,855)
Related costs consist of employee benefits			
Related Costs: \$(13,333)			
TOTAL RATE AND SERVICE REGULATION	<u>(7,522)</u>	<u>(2)</u>	
2002-03 Program Budget	1,898,876	42	
Changes in Salaries, Expense, Equipment and Special	<u>(7,522)</u>	<u>(2)</u>	
2003-04 PROGRAM BUDGET	<u>1,891,354</u>	<u>40</u>	

Transportation System Engineering & Development

This program identifies current and future traffic and transportation needs and develops and implements programs to meet those needs. It plans and coordinates transportation and related facilities such as highways, bikeways, pedestrian ways, transit priority, fixed guide ways, parking lots and other collector-distributor systems. It plans and designs all varieties of traffic control devices, including signs, signals and traffic markings on streets and curbs. This program also investigates requests for and initiates the installation, modification and maintenance of traffic control devices. It also reviews plans for street, utility and transit construction projects and special events, recommends traffic control requirements and reviews subdivision street name, warning and regulatory signs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(18,871)	95,760	(5)	76,889
Obligatory			
10 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Delete: Community Programs Division (two positions) - not continued in fiscal year 2003-04 Continue: Traffic Event Management (one position) - See Department of Transportation Item 11. SG \$(174,612); SOT \$(15,000); EX \$(7,170); EQ \$(4,900) Related Costs: \$(25,430)	(201,682)	-	(227,112)
Workload			
11 . Traffic Event Management Funding and resolution authority are continued for one Transportation Engineering Associate included in the 2002-03 Budget. This position was authorized to create traffic management plans related to the construction of the East Central Interceptor Sewer and the Northeast Interceptor Sewer. The plans include street and lane closures, detours, signal timing changes and traffic control by Traffic Officers in order to mitigate the traffic impacts and minimize traffic gridlock in the construction areas. This position is fully funded by the Sewer Capital Fund. Related costs consist of employee benefits. SG \$68,532; SOT \$15,000 Related Costs: \$14,832	83,532	-	98,364

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Other Changes or Adjustments				
12.	Special Funded Program Support	705,516	12	862,572
	Funding and position authority are provided for four Transportation Planning Associates, one Heavy Duty Equipment Mechanic, two Transportation Engineering Associates, one Supervising Transportation Planner, one Management Analyst, one Senior Project Coordinator and one Project Coordinator. In prior budgets these positions have been provided on resolution authority or contract for the overall administration of the Transportation Grant Fund, the City's annual Call for Projects work program and the Bicycle Coordinator program. The positions also support ongoing ATSAC operations and construct new systems. These positions are funded by the City's share of both Proposition A Local Transit Assistance and Proposition C Transit Improvement Funds. Related costs consist of employee benefits.			
	SG \$705,516 Related Costs: \$157,056			
TOTAL TRANSPORTATION SYSTEM ENGINEERING & DEVELOPMENT		<u>683,126</u>	<u>7</u>	
2002-03 Program Budget		10,866,533	164	
Changes in Salaries, Expense, Equipment and Special		<u>683,126</u>	<u>7</u>	
2003-04 PROGRAM BUDGET		<u>11,549,659</u>	<u>171</u>	

Transportation System Operations

This field program operates and maintains traffic control devices, signals and signal components and all other regulatory, warning, guide and street name signs. It also constructs, installs, maintains and removes, when warranted, all varieties of traffic control devices, including parking meters and traffic markings on streets and curbs. It also removes and/or reapplies paint of plasticized traffic markings on streets and curbs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$13,443	730,960	(7)	744,403
Other Changes or Adjustments			
14. ATSAC Database Support Funding and position authority are provided for one Clerk Typist, one Warehouse and Toolroom Worker and one Storekeeper to support the City's Automated Traffic Surveillance and Control (ATSAC) database. In prior budgets these positions have been provided on resolution authority. Funds are provided by the City's share of Proposition C Transit Improvement Funds. Related costs consist of employee benefits. SG \$104,904 Related Costs: \$31,800	104,904	3	136,704
TOTAL TRANSPORTATION SYSTEM OPERATIONS	<u>835,864</u>	<u>(4)</u>	
2002-03 Program Budget	24,703,311	270	
Changes in Salaries, Expense, Equipment and Special	<u>835,864</u>	<u>(4)</u>	
2003-04 PROGRAM BUDGET	<u>25,539,175</u>	<u>266</u>	

Parking Management & Intersection Control

This program enforces the parking rules and regulations of the City of Los Angeles through systematic ticket writing, and provides manual traffic control and direction at heavily congested intersections, accidents, special events, school crossings and in circumstances where the signal system must be supplemented or replaced by a Traffic Officer. This program also provides for related analysis to develop measures and/or code changes to facilitate the movement of traffic and pedestrians. This program also plans the City's Parking program including on and off-street metered spaces, lots and preferential parking districts. It also installs, maintains, collects from and provides security services for parking meters and City-owned lots.

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
15 .	Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$260,100	2,662,602	(5)	2,922,702
Workload				
16 .	Parking Citation Review Funding and regular position authority are provided for a Transportation Engineering Associate. The position reviews parking citations and was provided on resolution authority by Mayor and Council action in 2002-03 (C.F. 02-0600-S12). This position will review approximately 7,600 contested citations which would otherwise be dismissed without investigation. Revenue generated from the review of the contested citations will offset the cost of the position. Related costs consist of employee benefits. SG \$64,920; EX \$1,000 Related Costs: \$14,376	65,920	1	80,296
TOTAL PARKING MANAGEMENT & INTERSECTION CONTROL		<u>2,728,522</u>	<u>(4)</u>	
2002-03 Program Budget		65,011,637	879	
Changes in Salaries, Expense, Equipment and Special		<u>2,728,522</u>	<u>(4)</u>	
2003-04 PROGRAM BUDGET		<u>67,740,159</u>	<u>875</u>	

Transit Operations

This program provides planning and implementation of rail, bus, and other transit strategies for Citywide public transportation. The program is funded by the Proposition A Local Transit Assistance Fund and the Proposition C Anti-Gridlock Transit Improvement Fund.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$20,148	159,779	-	179,927
Other Changes or Adjustments			
18. Railroad Franchise Staff Funding and position authority are provided to establish a Railroad Safety and Crossing Improvement Program. The Program will improve public safety as a result of better maintenance and management of at-grade crossings and potentially reduce the number of vehicle-rail incidents by implementing improved safety measures. The City's involvement and input into State and federal regulations and programs affecting the City will also increase. These positions are funded by the City's share of the Proposition C Transit Improvement Fund. Related costs consist of employee benefits. SG \$101,943; EX \$5,000 Related Costs: \$22,140	106,943	2	129,083
19. Charter Bus Program Funding and position authority are provided for one Senior Clerk Typist for the coordination of the Department's Charter Bus Program. In previous budgets this position has been provided on resolution authority. This position is funded by the City's share of Proposition A Local Transit Assistance Funds. Related costs consist of employee benefits. SG \$39,756 Related Costs: \$11,208	39,756	1	50,964
TOTAL TRANSIT OPERATIONS	<u>306,478</u>	<u>3</u>	
2002-03 Program Budget	3,842,149	55	
Changes in Salaries, Expense, Equipment and Special	<u>306,478</u>	<u>3</u>	
2003-04 PROGRAM BUDGET	<u>4,148,627</u>	<u>58</u>	

General Administration and Support

This program provides management and administrative support functions including departmental administration, management control, accounting, administrative analysis, personnel processing, records, files and clerical services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20. Apportionment of Changes Applicable to Various Programs	(507,635)	(7)	(668,768)
Related costs consist of employee benefits			
Related Costs: \$(161,133)			
Targeted Reductions			
21. Council Liaison	(87,528)	(1)	(104,760)
Funding and position authority are eliminated for one Senior Transportation Engineer serving as the Council liaison for the Department. The workload will be absorbed by existing staff within the Department. Substitute authority will be authorized if no other vacant positions are available. Related costs consist of employee benefits.			
Filled Positions Eliminated: 1			
SG \$(87,528)			
Related Costs: \$(17,232)			
Other Changes or Adjustments			
22. Grant Funds and Proposition C Support	178,560	3	219,648
Funding and position authority are provided for one Senior Clerk Typist, one Senior Accountant and one Senior Management Analyst. These positions support the City's Transportation Grant Fund programs and Proposition C funded projects. In previous budgets these positions have been provided on resolution authority. Funds are provided by the City's share of the Proposition C Transit Improvement Fund. Related costs consist of employee benefits.			
SG \$178,560			
Related Costs: \$41,088			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
23. Personnel Shift to Special Funds	115,896	2	142,896
<p>The Department has shifted responsibilities involving two positions from general-funded to special-funded positions. The funding change will more accurately reflect existing workload and increase responsiveness to TeamWork LA objectives. One Senior Systems Analyst will be dedicated to Proposition A administrative support, while one Management Analyst will be reassigned to Proposition A and Special Parking Revenue Fund personnel support. These positions are deleted from the general-funded proposed budget (see Department of Transportation Item No. 5) and continued with Proposition A funds and reimbursements from the Special Parking Revenue Fund. There is no net change in staffing. Related costs consist of employee benefits.</p> <p>SG \$115,896 Related Costs: \$27,000</p>			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(300,707)</u>	<u>(3)</u>	
2002-03 Program Budget	5,681,676	117	
Changes in Salaries, Expense, Equipment and Special	<u>(300,707)</u>	<u>(3)</u>	
2003-04 PROGRAM BUDGET	<u>5,380,969</u>	<u>114</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
RATE AND SERVICE REGULATION							
Taxi driver permits issued	2,689	2,945	2,765	3,500	3,069	3,220	3,270
Vehicle transportation companies regulated	150	197	169	210	180	180	190
Taxi vehicle permits authorized	1,926	2,083	2,183	2,303	2,303	2,303	2,303
Other vehicle permits issued	1,193	1,374	1,387	1,510	1,481	1,500	1,500
Other driver/attendant permits issued	1,834	2,135	2,216	2,800	2,805	2,850	2,900
Bandit drivers arrested	225	279	369	450	354	375	390
Bandit vehicles impounded	-	27	142	420	306	320	330
Board reports written	120	93	82	120	106	120	125
Complaints investigated	190	239	261	390	507	410	430
Department hearings held	270	299	389	450	546	500	520
Bandit phone lines requested (9)	-	-	-	-	6	24	30
Public records requested (9)	-	-	-	-	56	65	70
TRANSPORTATION SYSTEM ENGINEERING AND DEVELOPMENT PROGRAM							
Manual counts prepared	719	546	457	695	531	550	790
Automatic counts prepared	886	773	978	1,460	958	1,000	1,375
Signal design plans completed	381	484	508	394	470	400	400
Backlog of signal design plans	373	484	325	449	355	300	300
Geometric design miles completed	126	161	148	129	165	140	140
Backlog of geometric design plans	113	89	88	85	80	80	80
Investigation requests resolved	11,888	13,514	14,653	17,100	17,832	20,200	22,800
Plans and permits reviewed	1,841	2,869	2,676	3,087	3,316	3,750	4,250
Investigation requests received	12,286	13,509	15,203	16,292	18,446	20,800	23,600
District Work orders prepared	-	10,854	13,601	19,889	11,779	13,300	15,100
Backlog of requests for investigations	-	1,459	2,003	1,410	2,026	1,400	1,200
Community Programs Work Orders	-	-	2,793	5,440	7,106	5,786	5,981
Speed hump studies completed (1)	-	-	162	230	297	313	313
Speed humps/tables constructed (1)	-	-	459	221	308	486	681
Community meetings attended (1)	-	-	29	28	354	400	450
Area neighborhood traffic management plans completed (1)	-	-	5	17	4	7	7
Stop and yield signs inspected	59,327	62,482	68,157	59,028	70,000	60,000	60,000
TRANSPORTATION SYSTEM OPERATIONS							
Red curb miles reinstalled/installed	294	326	386	481	456	500	500
Thermoplastic longline striping installed/ reinstalled (previously lane miles)	7,338	825	976	747	839	850	850
New signs installed	31,608	32,250	32,544	57,227	11,872	12,000	12,000
Signs replaced (9)	-	-	-	-	30,708	30,000	30,000
Signs maintained (2)	34,106	35,000	34,540	33,054	11,312	12,000	12,000
Temporary parking signs installed	135,256	144,025	162,062	156,264	113,815	155,000	155,000
Signals maintained	323	378	390	753	826	800	800
Signals constructed (3)	17	28	15	7	14	15	15
Signal modifications constructed (3)	-	-	97	111	88	80	80
Smart crosswalks constructed (3)	-	-	4	9	8	10	10
Beacon signals constructed (3)	-	-	2	1	1	3	3
Audible signals constructed (3)	-	-	-	-	-	10	10
Signal trouble calls	13,866	-	13,119	13,074	16,178	15,000	15,000
Signal wrecks repaired	1,714	1,401	1,219	1,254	920	1,300	1,300
Posts Installed (4)	-	20,223	-	11,125	11,036	11,000	12,000

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
PARKING MANAGEMENT AND INTERSECTION CONTROL							
Parking meters repaired	133,474	133,474	187,471	174,408	206,322	239,000	245,000
Parking meters maintained	41,018	41,336	41,143	40,979	41,500	41,500	41,500
Meters reinstalled (5)	-	1,661	1,098	1,069	1,500	1,500	1,500
New meters installed, total	365	100	-	20	20	50	75
New off-street spaces provided	263	298	-	-	3,000	1,150	1,000
Lot improvements/maintenance projects performed	229	292	126	17	14	15	15
Lot inspections conducted	1,329	1,521	1,627	1,287	1,356	1,450	1,450
Citations written	2,985,970	3,006,488	3,075,617	3,071,298	2,949,881	3,233,419	3,275,845
Citations written per officer per eight-hour shift	36.0	36.1	36.0	37.0	37.0	36.0	36.0
Radio calls transmitted	1,271,343	1,264,267	1,191,908	1,242,359	1,189,281	1,250,000	1,250,000
CLETS inquiries	97,727	100,818	91,418	96,264	92,987	97,000	97,000
Habitual violators impounded	13,931	5,615	4,978	5,981	5,600	6,000	6,000
Habitual violators immobilized	8,843	10,761	9,963	11,479	11,371	11,500	11,500
Peak hour tows and other tows	-	27,483	10,099	11,995	10,038	16,300	16,300
Parking citation hearings held (6)	29,328	26,072	22,098	22,085	19,961	21,800	21,800
Boot/tow hearings (7)	-	-	2,606	2,682	2,515	2,700	2,700
Post impound hearings (7)	-	-	1,007	1,243	1,386	1,300	1,400
Citations contested	-	243,686	244,721	241,540	228,768	242,000	243,000
Number of preferential parking districts (PPDs) in operation	49	51	51	62	62	66	66
Requests for new PPDs	5	5	5	8	10	10	10
Requests for expansion of PPDs processed	37	59	59	5	2	2	3
Preferential parking permits issued	110,000	126,000	126,000	183,897	206,506	207,000	207,000
Parking regulation complaints investigated	17,057	15,736	16,000	13,045	11,276	12,300	12,300
Special events (Intersection control)	919	1,049	1,162	2,285	1,212	1,225	1,230
Crossing guard assignments	332	372	373	393	403	425	450
Number of hours of intersection control	8,843	28,184	14,833	16,770	60,023	24,000	24,000
Abandoned vehicles abated (5)	-	92,951	94,074	96,304	117,512	118,000	118,000
Abandoned vehicles impounded (5)	-	-	10,253	10,055	14,276	14,300	14,300
Telephone calls received (5)	-	273,703	280,585	274,519	272,873	273,000	273,000
Review & Investigations completed in R&C division (9)	-	-	-	-	3,632	3,700	3,800
Phone inquiries to Ombudspersons (5)	-	7,200	4,214	3,152	3,632	3,700	3,800
Administrative Reviews (5)	-	10,363	1,568	2,471	2,022	2,050	2,050
Special events (Traffic Action Team) (4)	-	-	-	2,285	2,284	2,688	2,822
TRANSIT OPERATIONS							
Fixed transit routes in service	52	63	63	62	64	59	-
Fixed transit route service hours	417,000	571,091	613,853	630,963	570,000	600,000	-
Fixed transit route passenger trips	10,994,000	17,623,982	20,449,633	24,146,629	23,200,000	25,000,000	-
Fixed transit routes contracts administered (8)	17	14	14	14	14	11	-
Total transit vehicle service hours	681,000	766,090	1,135,370	840,120	780,000	820,000	-
Total transit vehicle passenger trips	13,210,000	19,094,369	21,780,119	25,429,889	24,438,948	26,200,000	-
New transit projects studies/grants requested/ MOU's and specialized contracts administer	68	75	75	76	78	80	-

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
GENERAL ADMINISTRATION AND SUPPORT							
Accounts receivable invoices prepared	1,686	2,144	2,396	2,678	3,266	3,638	3,765
Accounts payable invoices audited and paid	15,252	16,142	18,009	16,449	12,952	13,174	13,345
Cashier transactions	15,788	15,805	17,030	18,985	19,156	19,385	19,640
Motion picture permits processed	3,114	3,972	3,382	3,454	3,369	3,500	3,500
B-permits processed	382	400	500	432	587	525	530
Returned checks processed	6,871	5,895	6,166	6,243	6,341	6,350	6,648
Bail refund claims processed	18,486	26,817	23,567	27,392	29,863	29,900	31,356
Time sheets processed	137,782	152,696	146,178	162,469	175,746	182,775	190,087
Formal audit reports prepared	16	16	21	10	18	31	37
Informal audit reports prepared	35	30	54	51	32	52	33
External audits complied with	3	20	13	22	24	22	24
Disciplinary actions analyzed and processed	52	38	23	26	30	35	35
Warehouse receipts issued	-	3,846	3,928	-	-	-	-
Selection documents processed (5)	-	100	75	110	75	100	75
Personnel documents processed (5)	-	2,067	-	3,008	4,500	3,000	3,000
Advocacy Cases (5)	-	8	6	2	2	6	5
Transit scrip/waybills processed (4)	-	-	-	710,000	753,419	775,000	780,000
Financial reports (acct/mgmt) prepared (4)	-	-	-	702	714	714	-
Direct purchases (9)	-	-	-	4,036	4,163	4,000	4,000
Word Processing Section incoming/outgoing e	-	-	-	-	1,900	2,000	2,000
Traffic Records Unit inquiry log requests (4)	-	-	-	-	772	820	840
Subpoenas received (4)	-	-	-	-	59	65	75
Documents provided for subpoenas/requests	-	-	-	-	3,324	3,560	4,000
Special requests/dept and citywide distributor	-	-	-	-	150	150	150
Update of Master Files (4)	-	-	-	-	404	698	744
Reception hours of personnel relief (4)	-	-	-	-	515	515	515

Notes:

- (1) New Indicator of Workload in 2001-02
- (2) Divided into three new categories.
- (3) New activity in 1998-99.
- (4) New activity in 2000-01.
- (5) New indicator of workload in 1999-00.
- (6) Replaced Administrative Adjudication hearings held.
- (7) Replaced Probable Cause hearings held.
- (8) Contracts "bundled" to reduce the number of contracts; service is not included.
- (9) New Indicator of workload in 2003-04