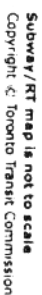


# **APPENDIX A**

## **2010 SERVICE LEVEL CHANGES** **(Changes from the 2010 Approved Budget)**

		2010 Impact			Annualized		
<u>Department</u>	<u>Position</u>	<u>Weekly Hours</u>	<u>Annual Hours</u>	<u>Workforce @ Dec 31</u>	<u>Total (\$000's)</u>	<u>Hours</u>	<u>Total (\$000's)</u>
<b>A) Maintain Current Service Levels (i.e. - Don't implement September 2010 Cut)</b>							
Bus Transportation	Operators	826	13,724	24			
Rail Transportation	Operators	124	2,051	4			
Bus Maintenance	Various Mice			4			
		950	15,775	32	1,325.1	15,775	1,325.1
<b>B) Reinstate March 2010 Service Cut</b>							
Bus Transportation	Operators	826	13,724	24			
Rail Transportation	Operators	124	2,051	4			
Bus Maintenance	Various Mice			4			
		950	15,775	32	1,325.1	37,572	3,156.0
<b>C) Reduce Overcrowding on BD Line</b>							
Rail Transportation	Operators	175	2,905	5			
Rail Cars & Shops	Various Mice			0			
		175	2,905	5	244.0	8,820	740.9
<b>Total Proposed Service Changes</b>		<b>2,075</b>	<b>69</b>	<b>2,894.2</b>	<b>62,167</b>	<b>5,222.0</b>	



## Total Requirement 42

## Current Supervisors performing

## Station Manager functions 6

## Net Requirement 36