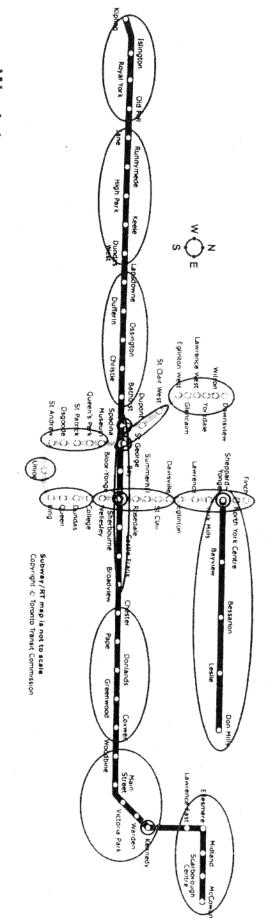
APPENDIX A

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

| | | | 2010 Impact | | | Annualized | zed |
|---|---|-----------------|-----------------|--------------------|--------------------|------------|-----------|
| Department | Position | Weekly Hours | Annual Hours | Workforce @ Dec 31 | Total (\$000's) | | Total |
| Service Changes (Implemented in September 2010) | ed in September 2010) | | | | 4000 | | (\$000\$) |
| A) Maintain Current Service L | A) Maintain Current Service Levels (i.e Don't implement September 2010 Cut) | ber 2010 Cut) | | | | | |
| Bus Transportation Operators Rail Transportation Operators Bus Maintenance Various Mtce | tice. | 826 124 | 13,724 2,051 | 24 | * | | |
| | | 950 | 15,775 | 32 | 1.325.1 | 15.775 | 1 325 1 |
| B) Reinstate March 2010 Service Cut | ice Cut | | | | | | () |
| Bus Transportation Operators Rail Transportation Operators Bus Maintenance Various Mtce | Itce | 826 124 | 13,724 2,051 | 24 | | | |
| | | 950 | 15,775 | 32 | 1,325.1 | 37.572 | 3.156 0 |
| C) Reduce Overcrowding on BD Line | 3D Line | | | | | | |
| Rail Transportation Operators Rail Cars & Shops Various Mtce | tce. | 175 | 2.905 | O 05 | | | |
| | | 175 | 2,905 | ڻ ا | 244 0 | 8.820 | 740 9 |
| Total Proposed Service Changes | jes | 2,075 | | 69 | 2,894.2 | 62,167 | 5,222.0 |
| | | | | | | | |

Station Master Deployment



Weekdays 16 Zones

Coverage 06:30-14:30 15:30-23:30

Weekend 8 Zones

Saturday 06:30-14:30 15:30-23:30

Sunday 08:30-16:30 16:30-23:30

Total Requirement 42

Current Supervisors performing Station Manager functions 6

Net Requirement 36