

# FY03 Organization Charts

For the Fiscal Year Commencing July 1, 2002

Los Angeles County  
Metropolitan Transportation Authority

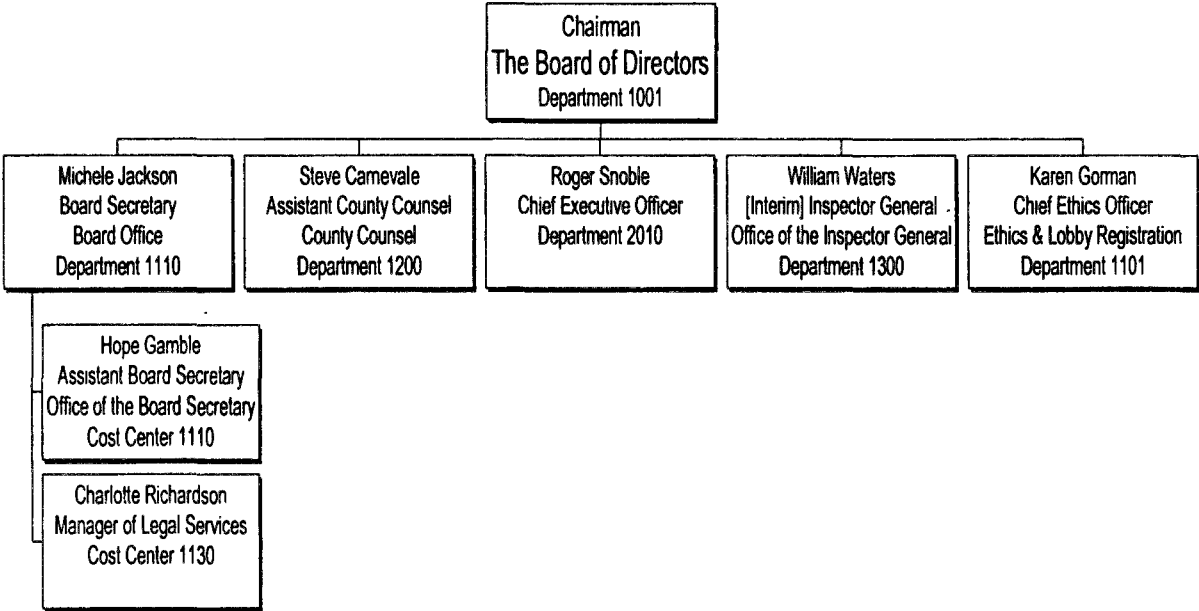
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MTA LIBRARY  
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LOS ANGELES, CA 90012

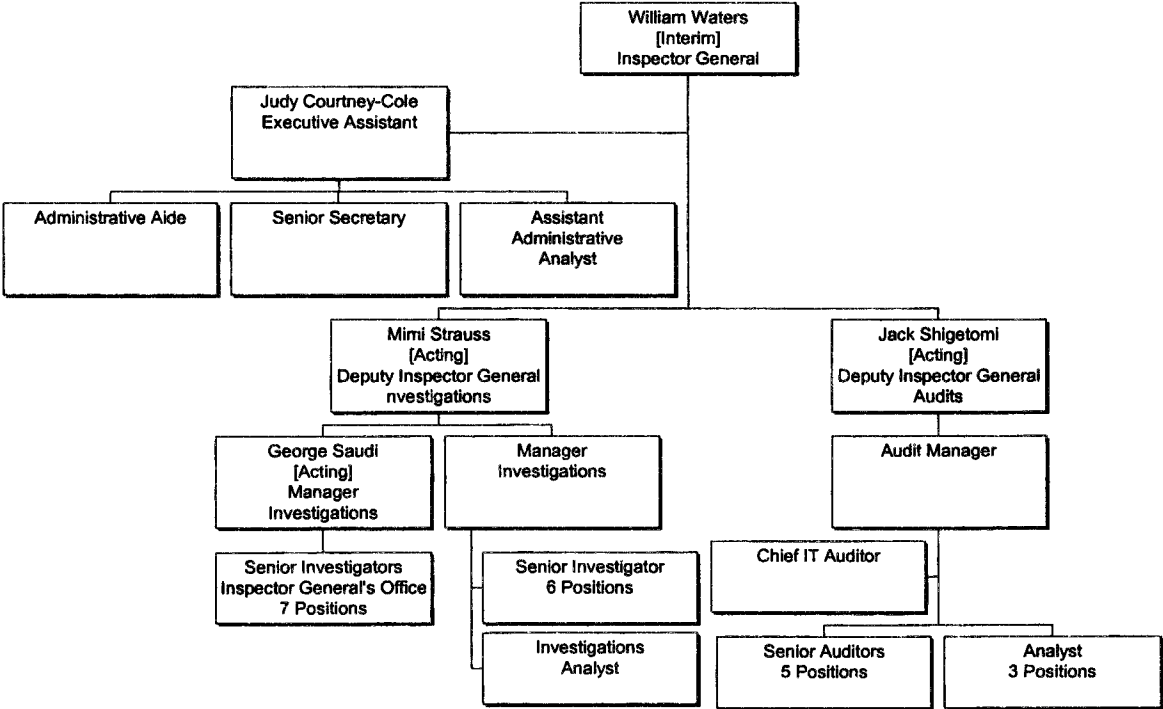


**Los Angeles County  
Metropolitan Transportation Authority  
Board of Directors  
Executive Office 1000**



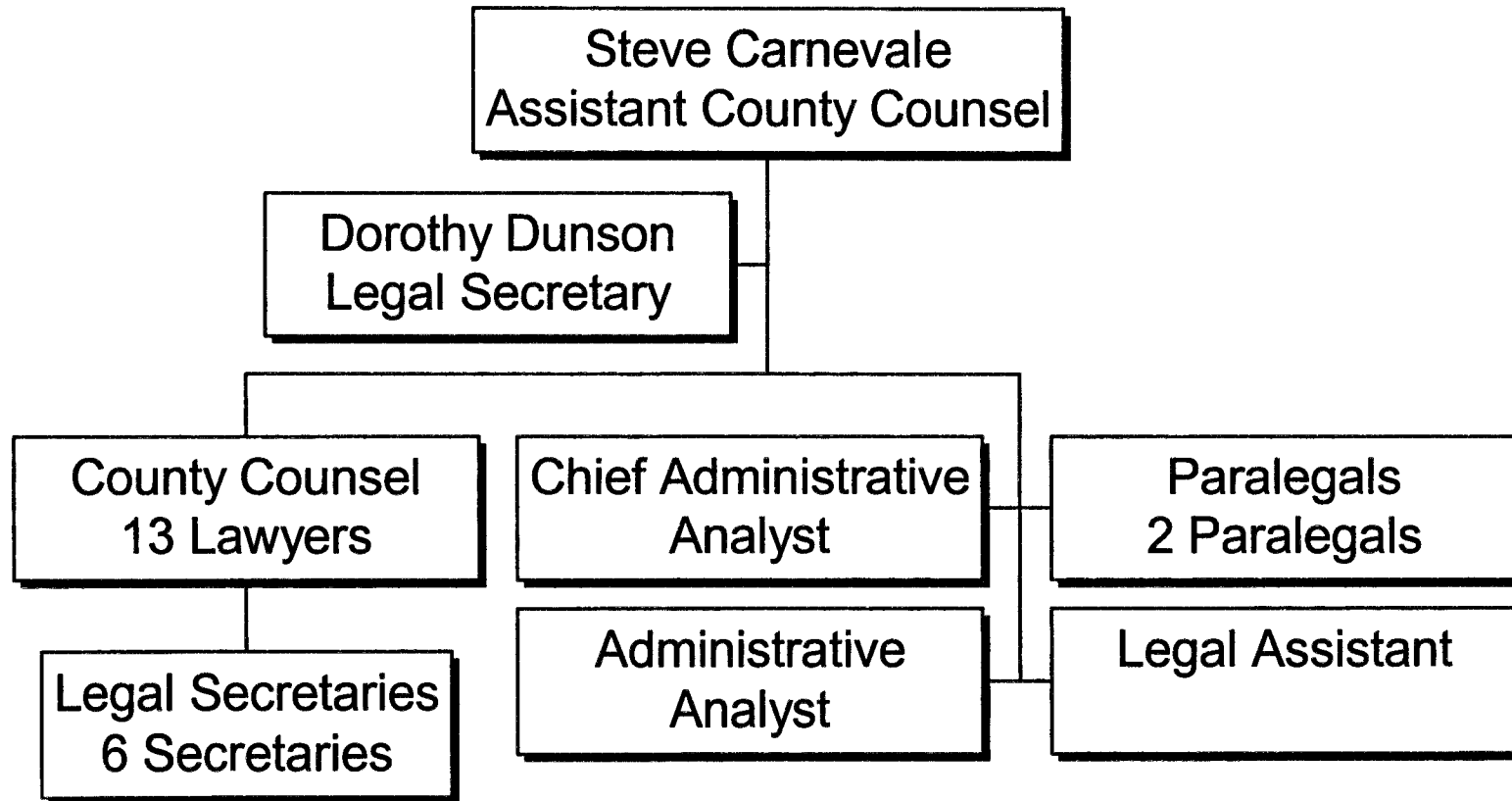
# Office of the Inspector General

## Cost Center 1310



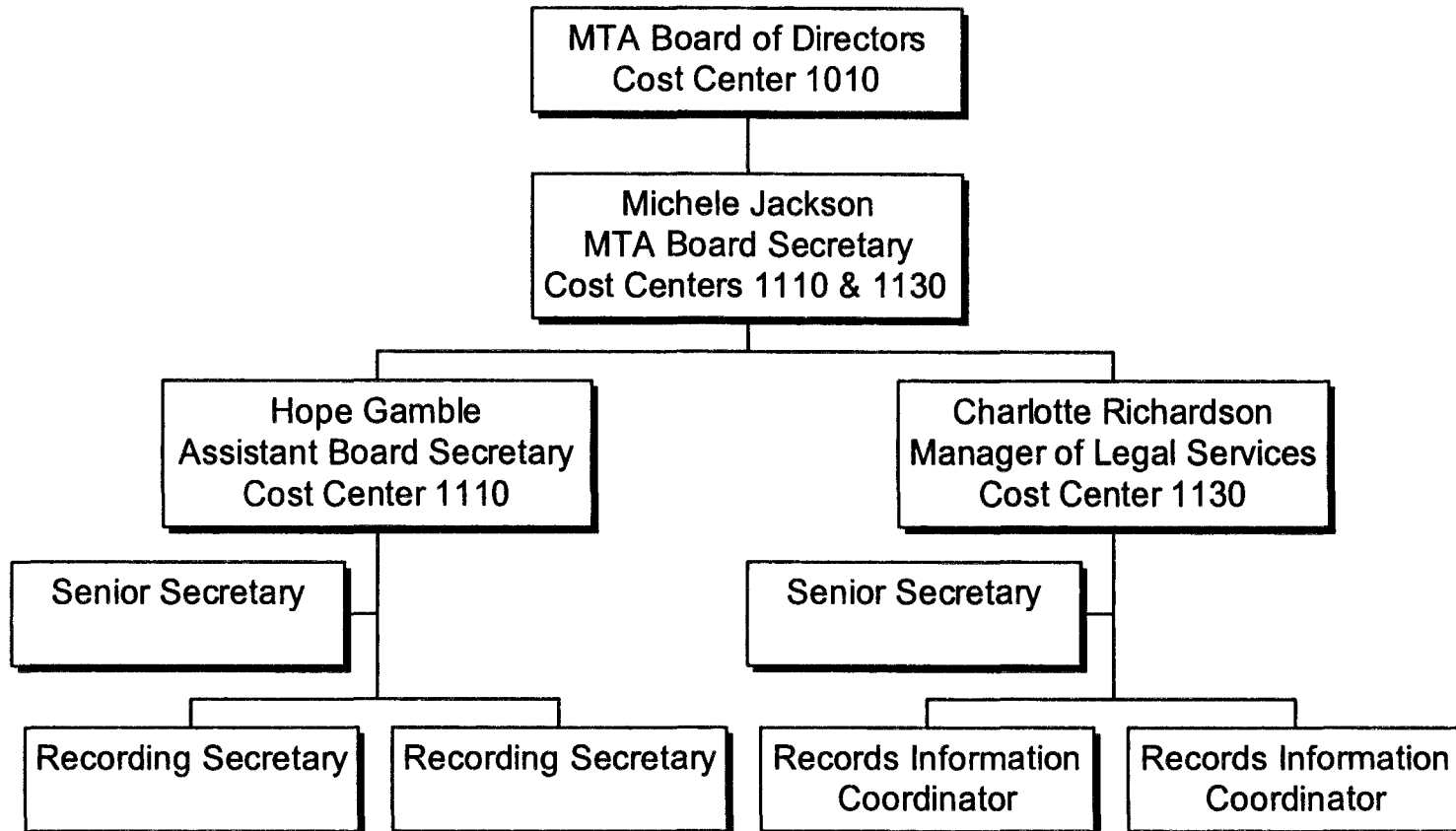
# Office of County Counsel

Cost Center 1210



# Board Secretary & Administration

Cost Centers 1110 & 1130



# Ethics & Lobby Registration Department

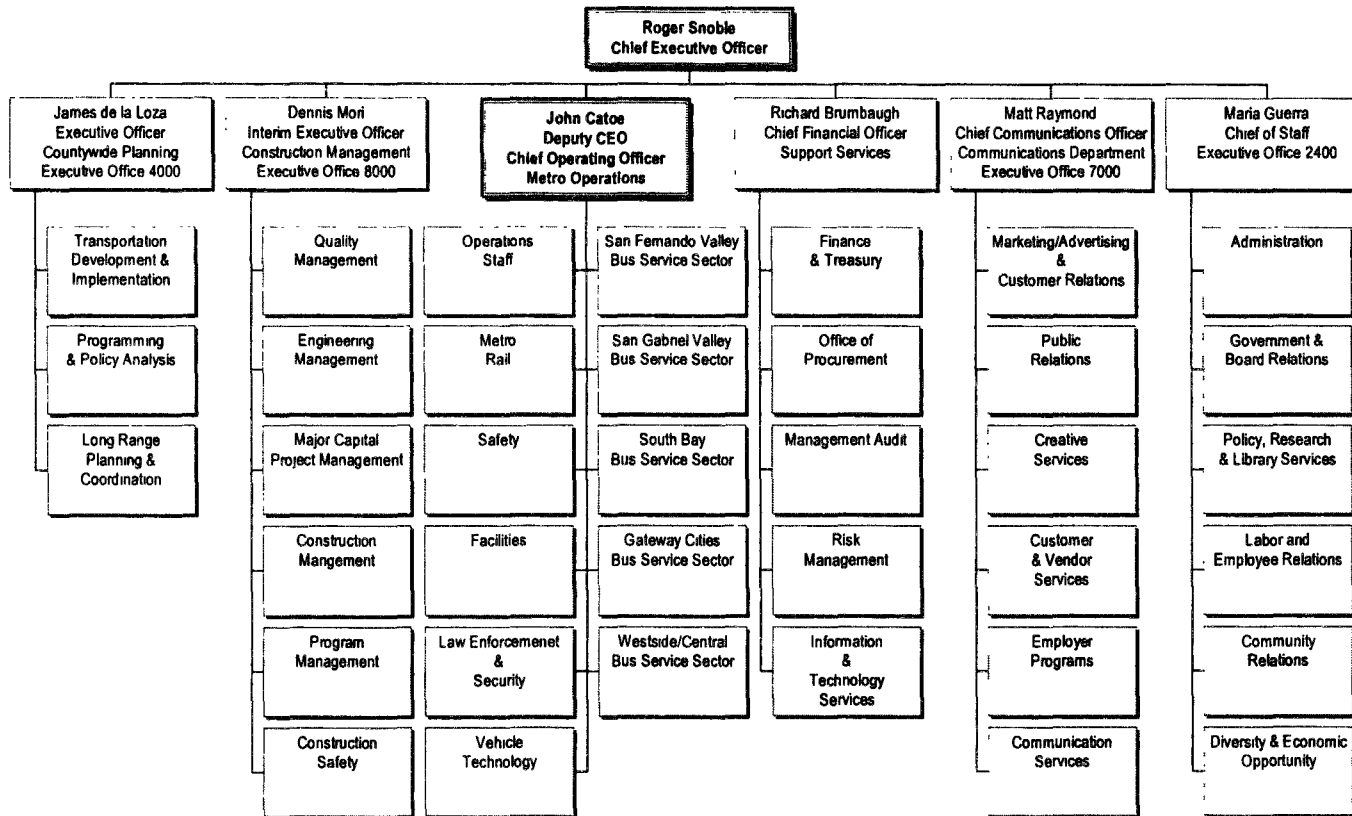
Cost Center 1120





# Chief Executive Officer

## Department 2001

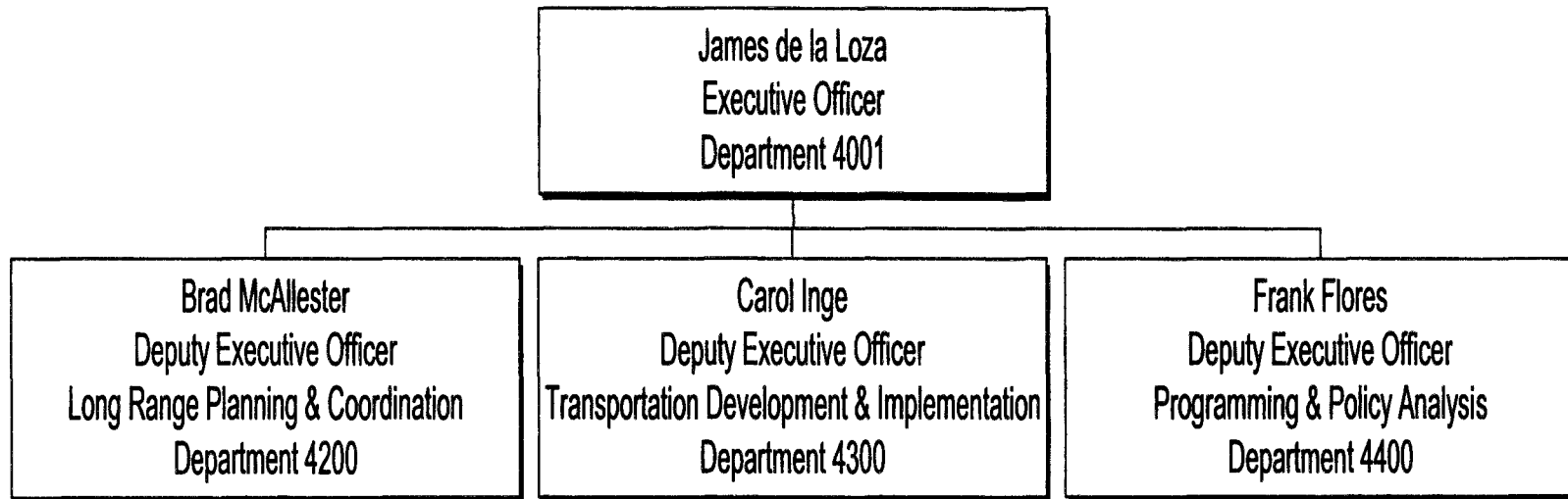






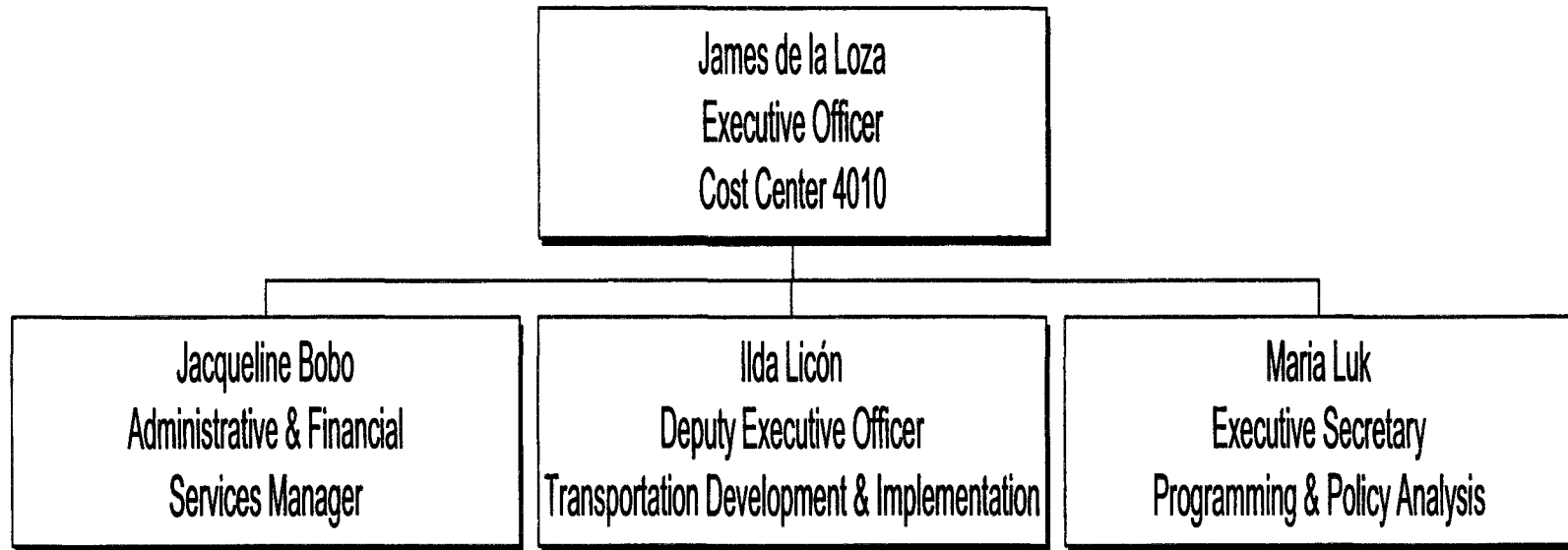
# Countywide Planning & Development

Executive Office 4000



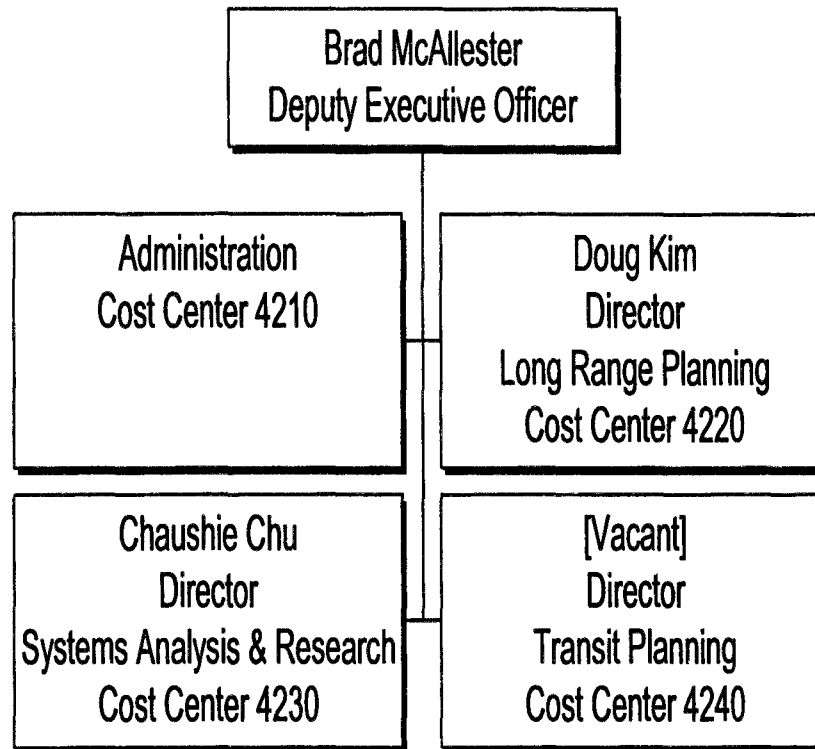
# Executive Office

Department 4001

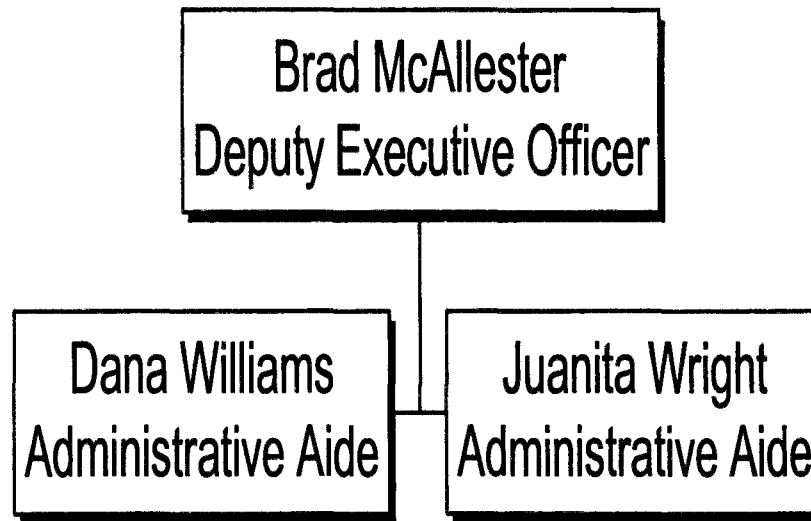


# Long Range Planning & Coordination

## Department 4200

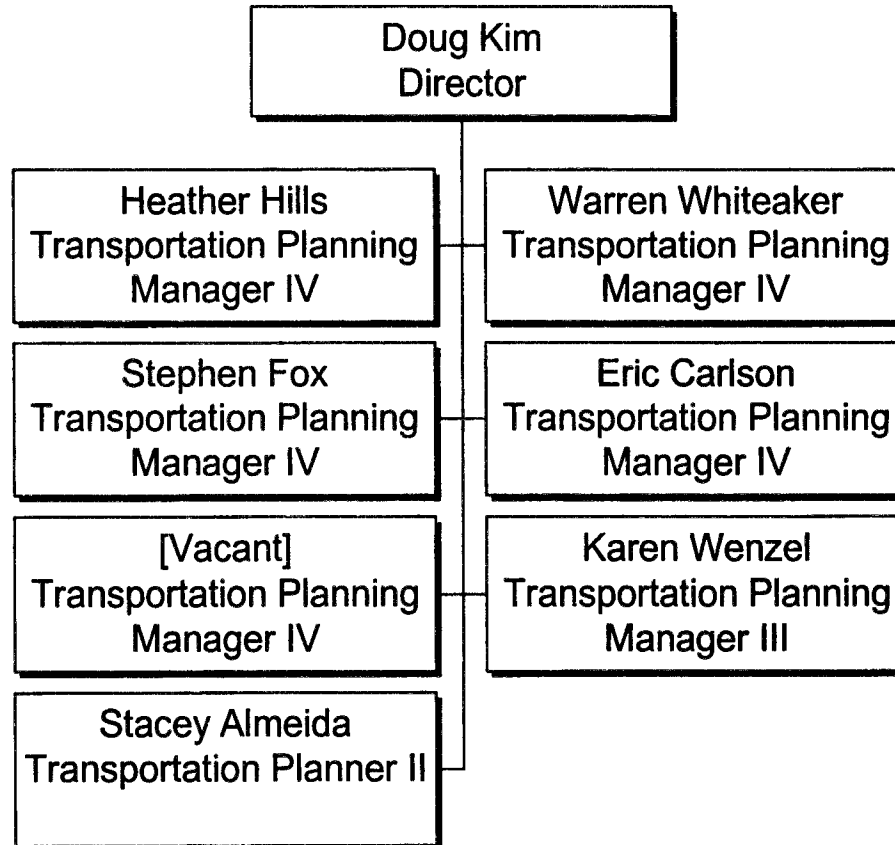


# Long Range Planning & Coordination Administration Cost Center 4210



# Long Range Planning

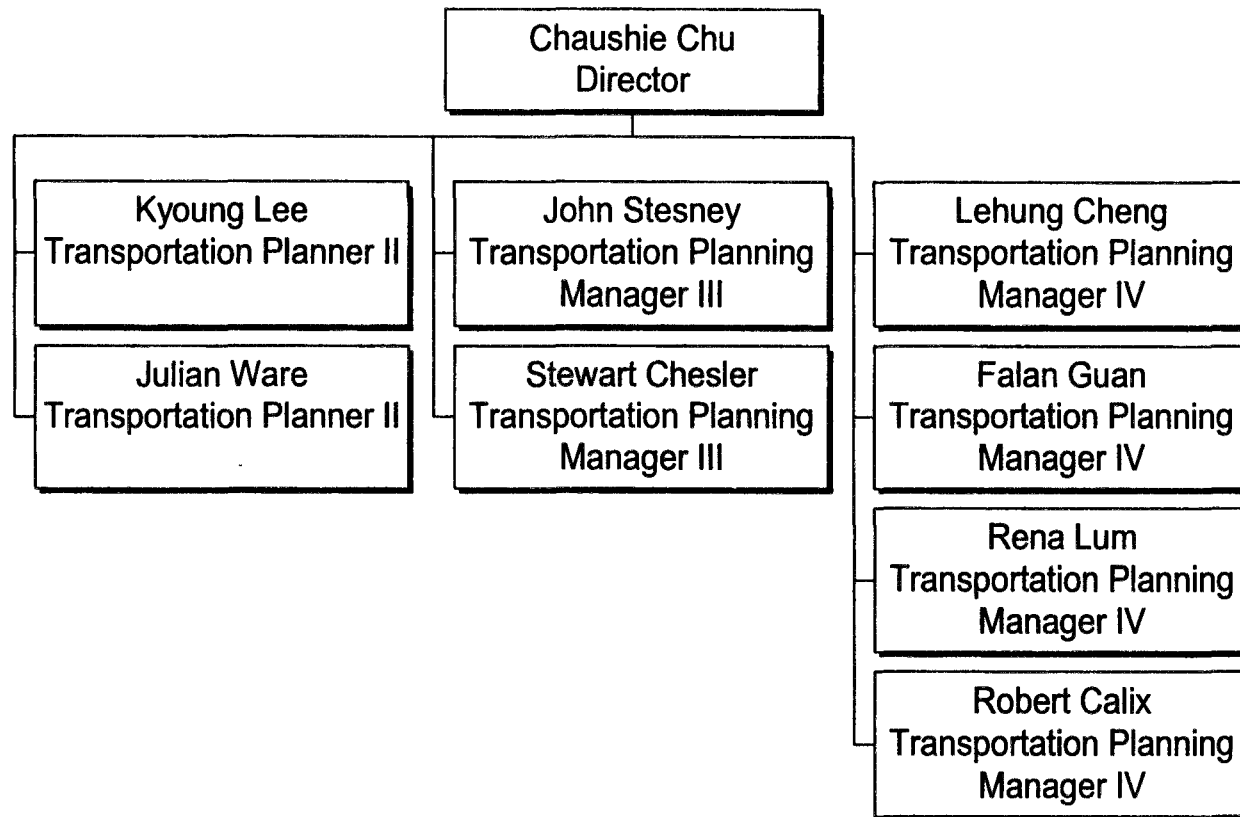
Cost Center 4220





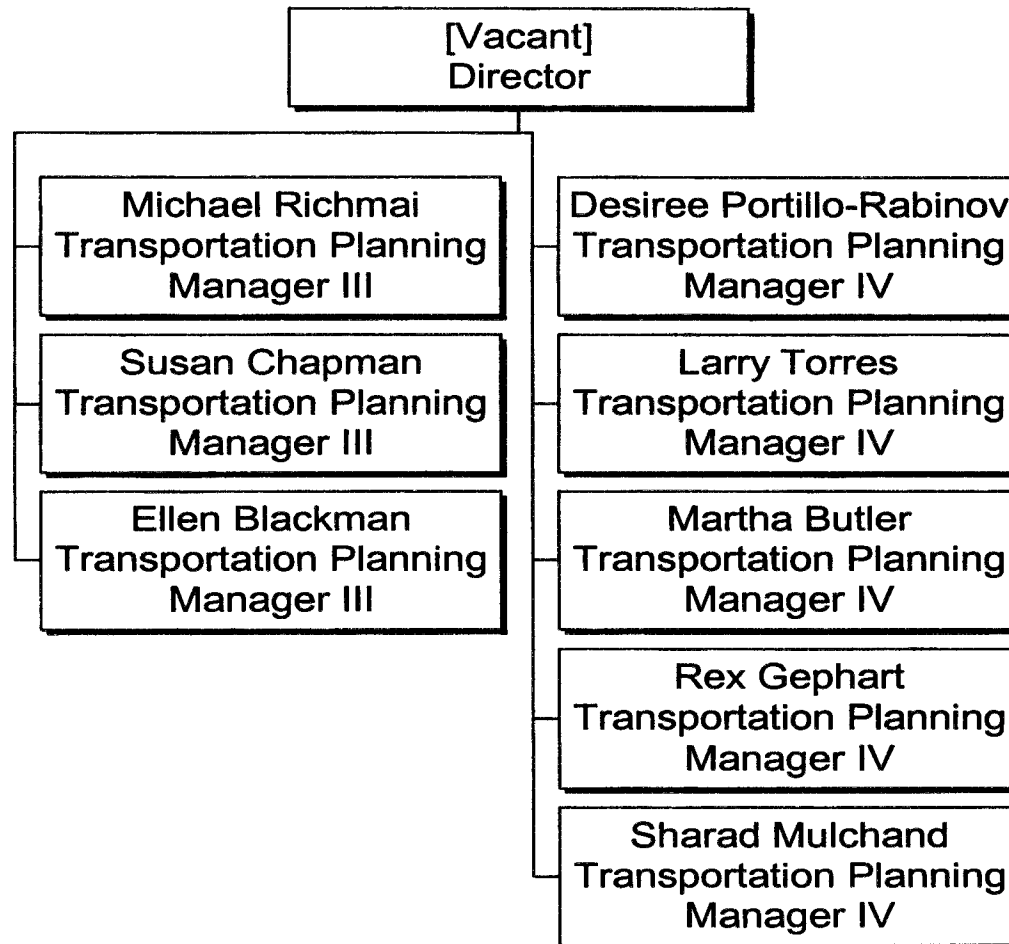
# Systems Analysis and Research

Cost Center 4230



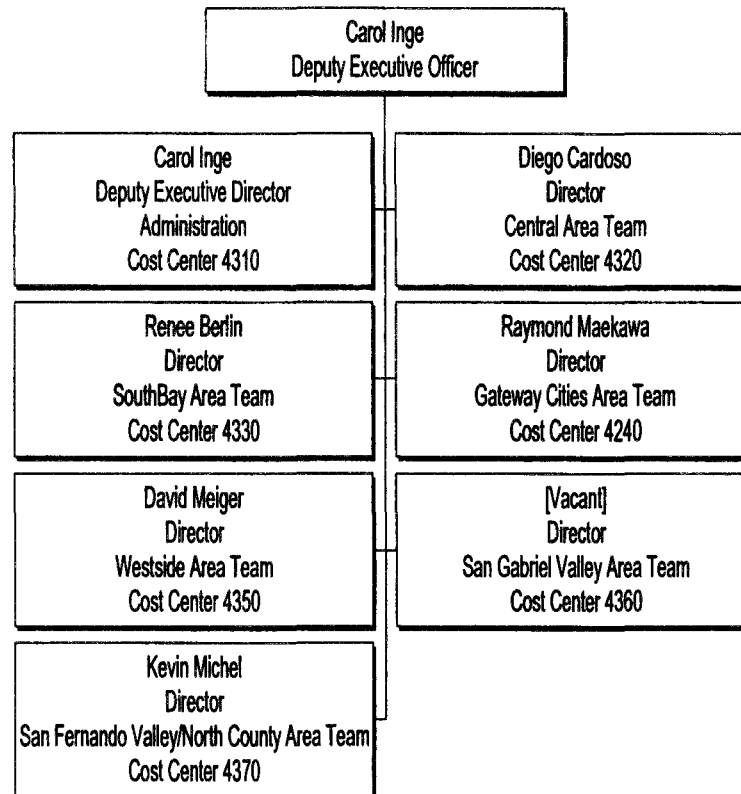
# Transit Planning

Cost Center 4240



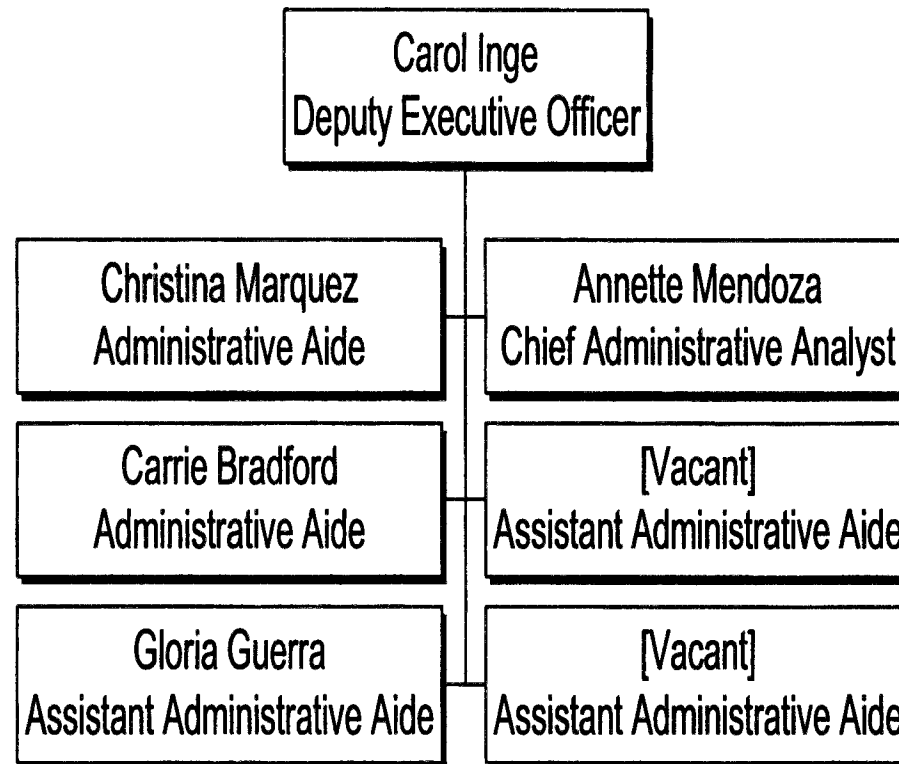
# Transportation Development & Implementation

## Department 4300



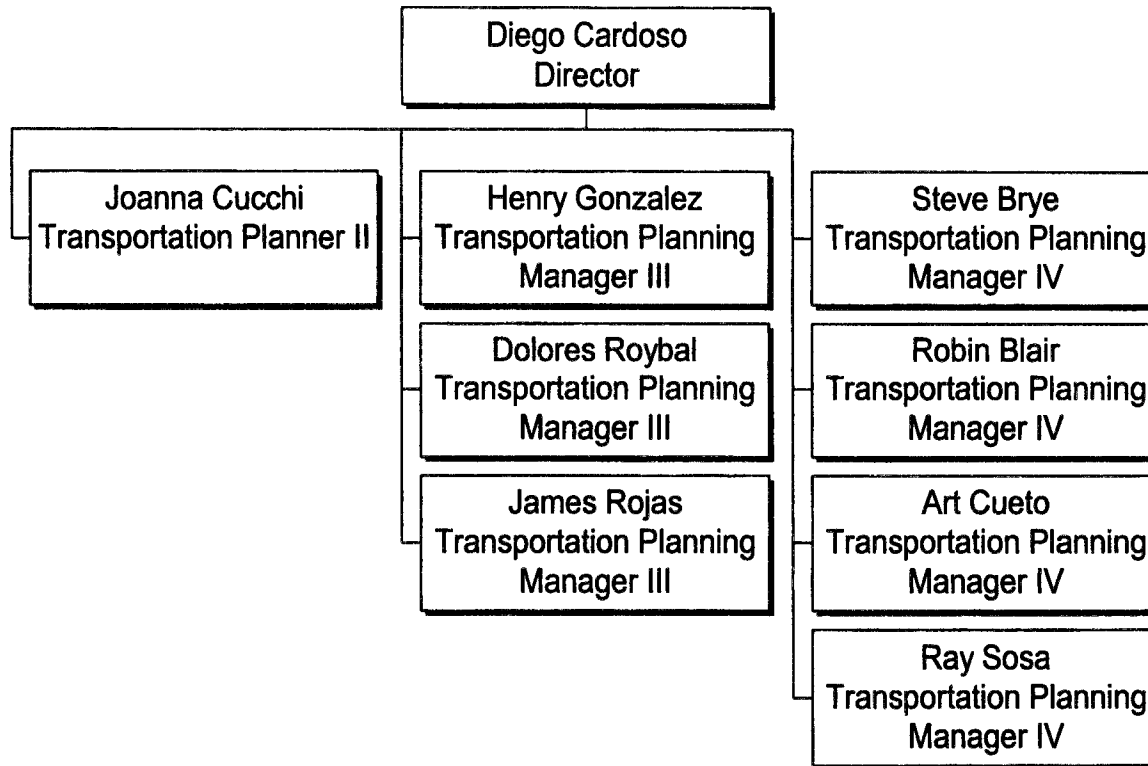
# Transportation Development & Implementation Administration

Cost Center 4310



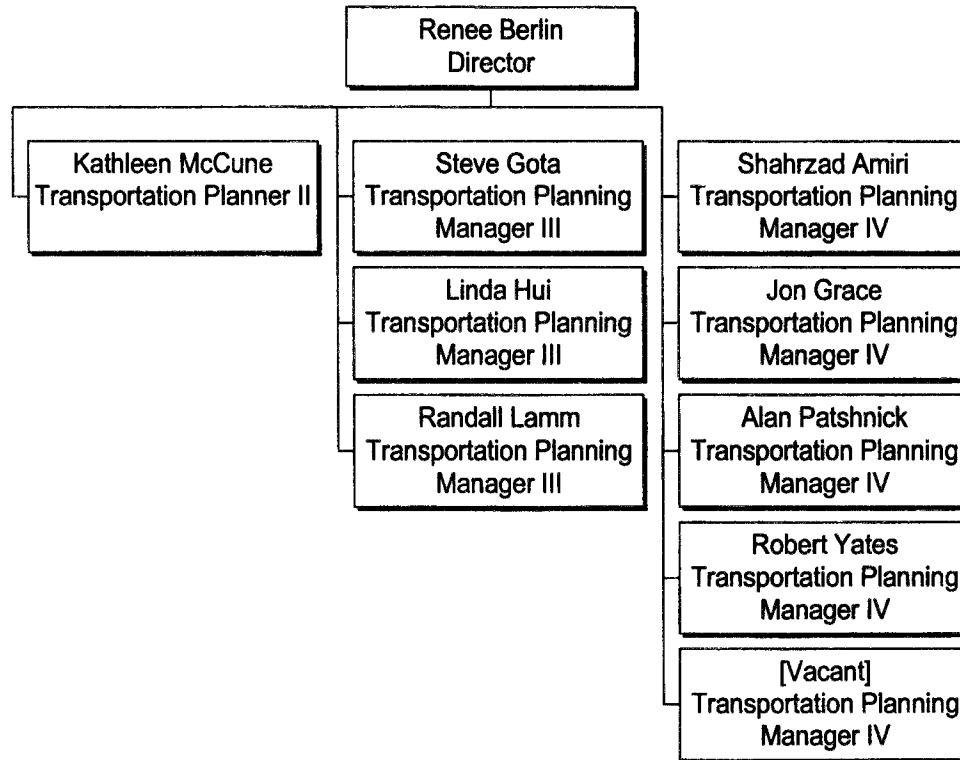
# Central Area Team

Cost Center 4320



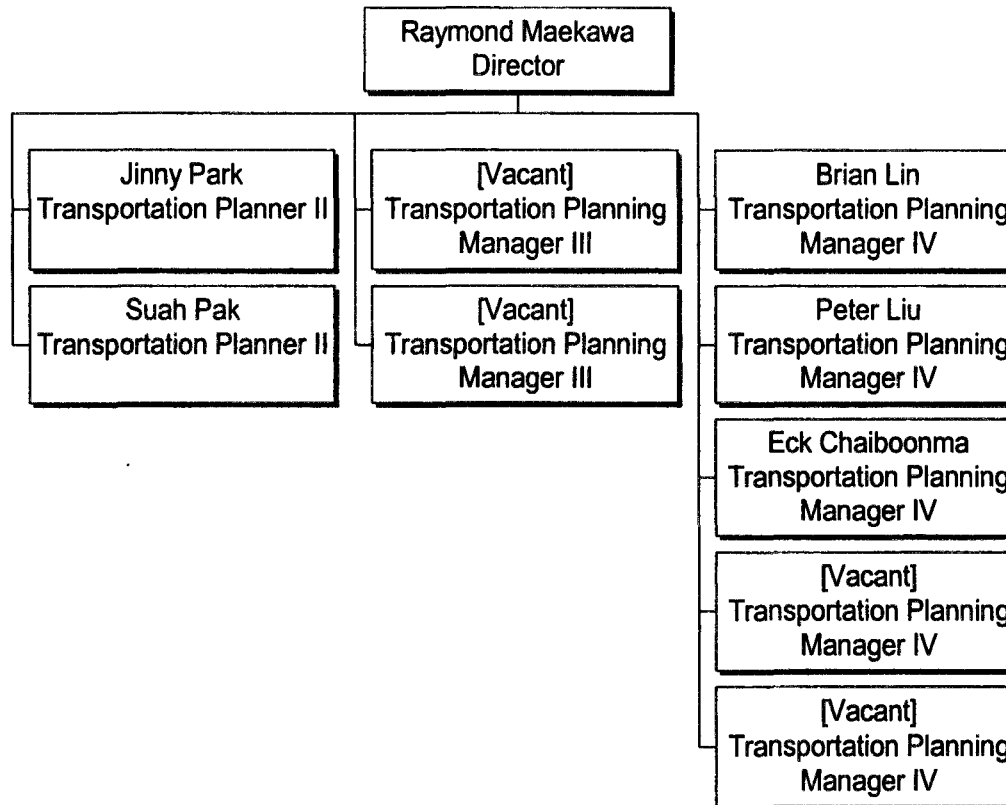
# SouthBay Area Team

Cost Center 4330



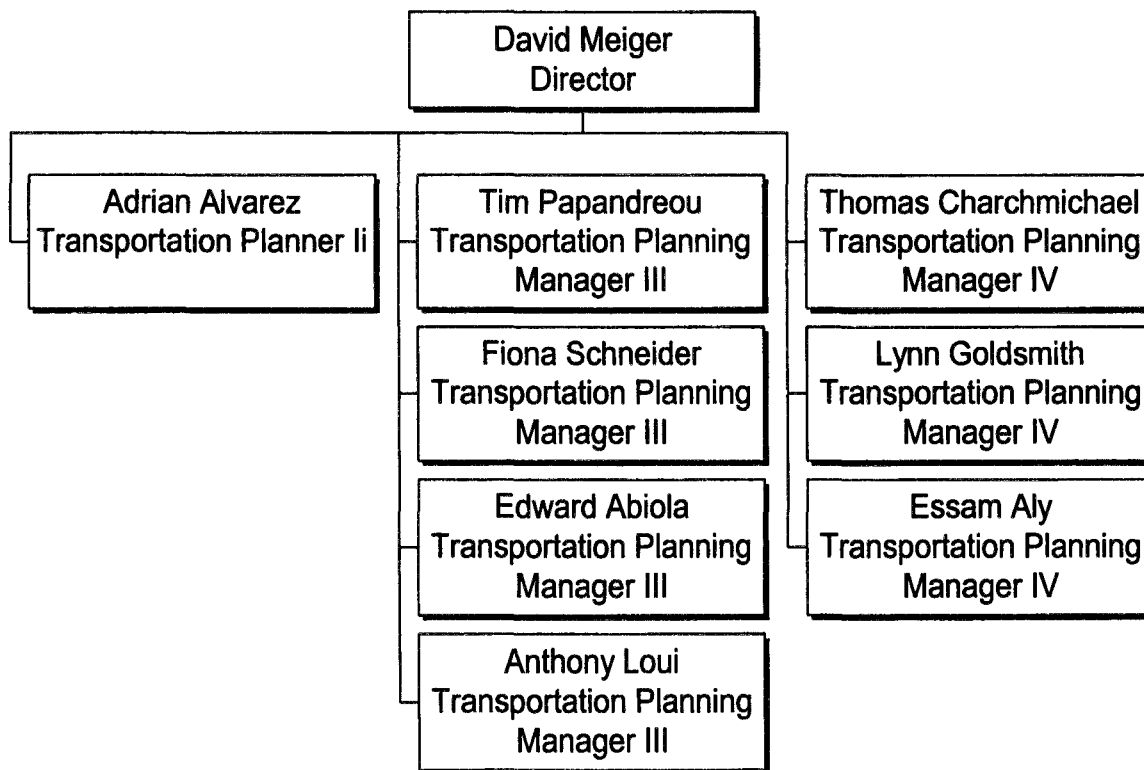
# Gateway Cities Area Team

Cost Center 4340



# Westside Area Team

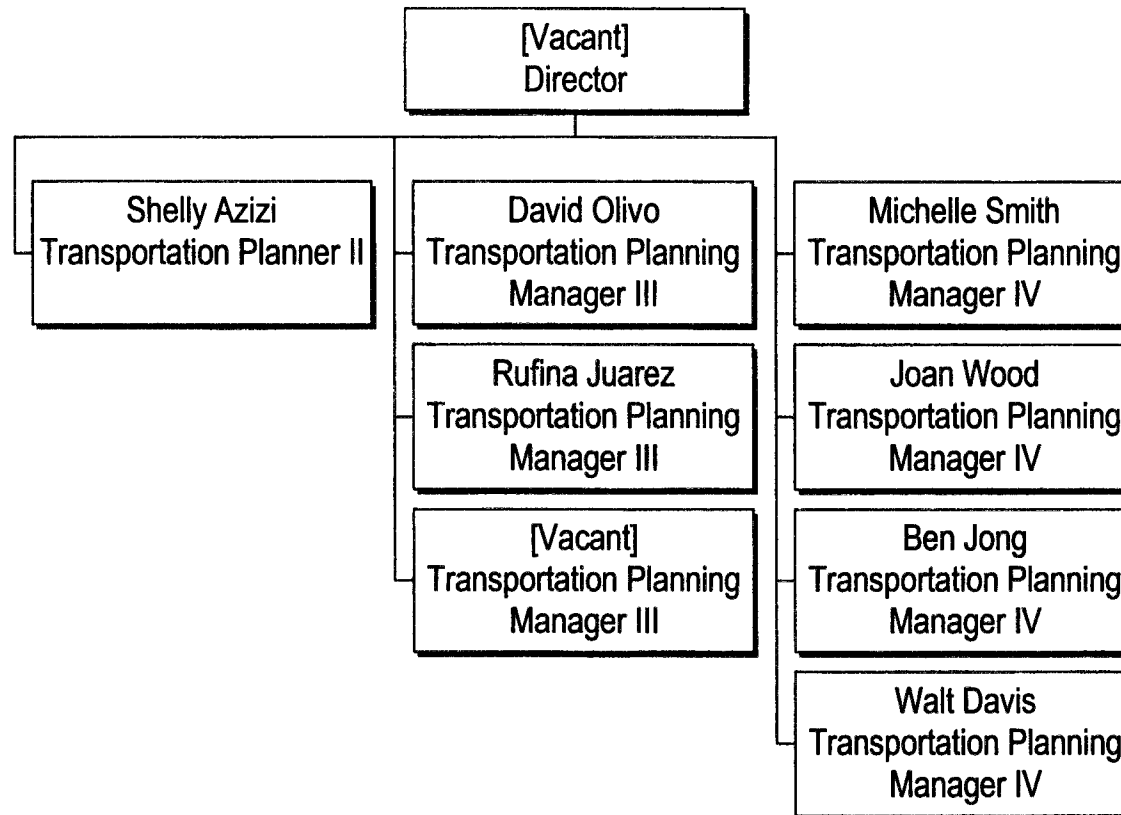
Cost Center 4350





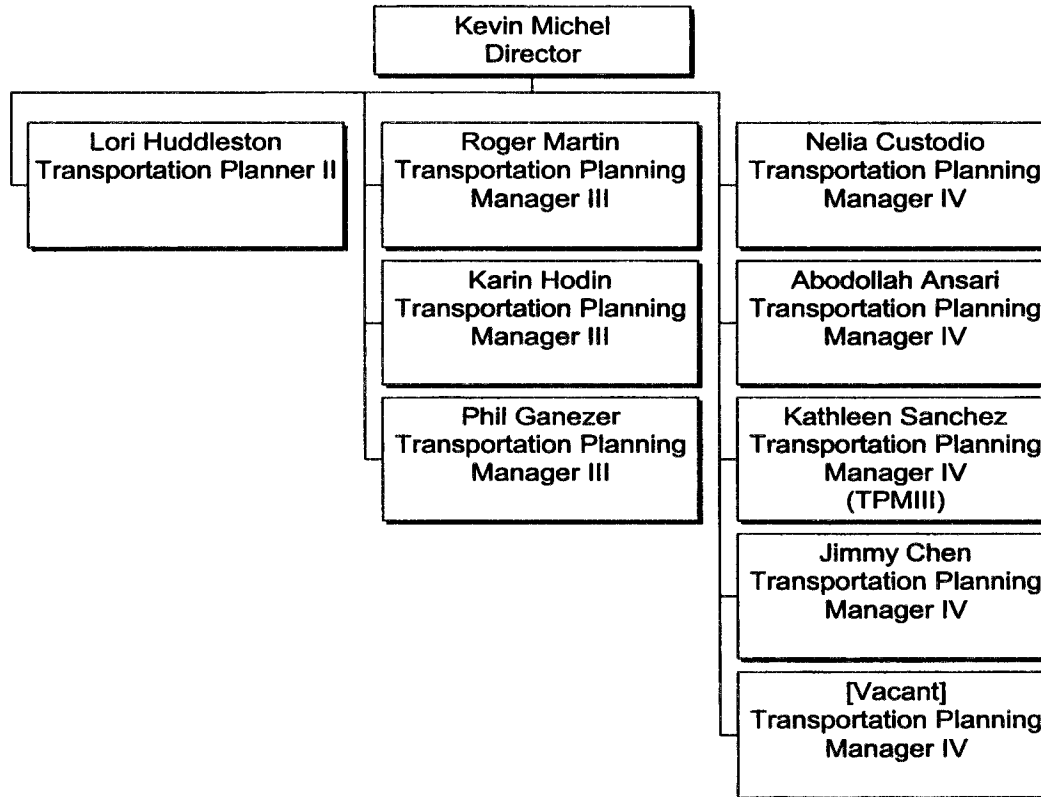
# San Gabriel Valley Area Team

Cost Center 4360



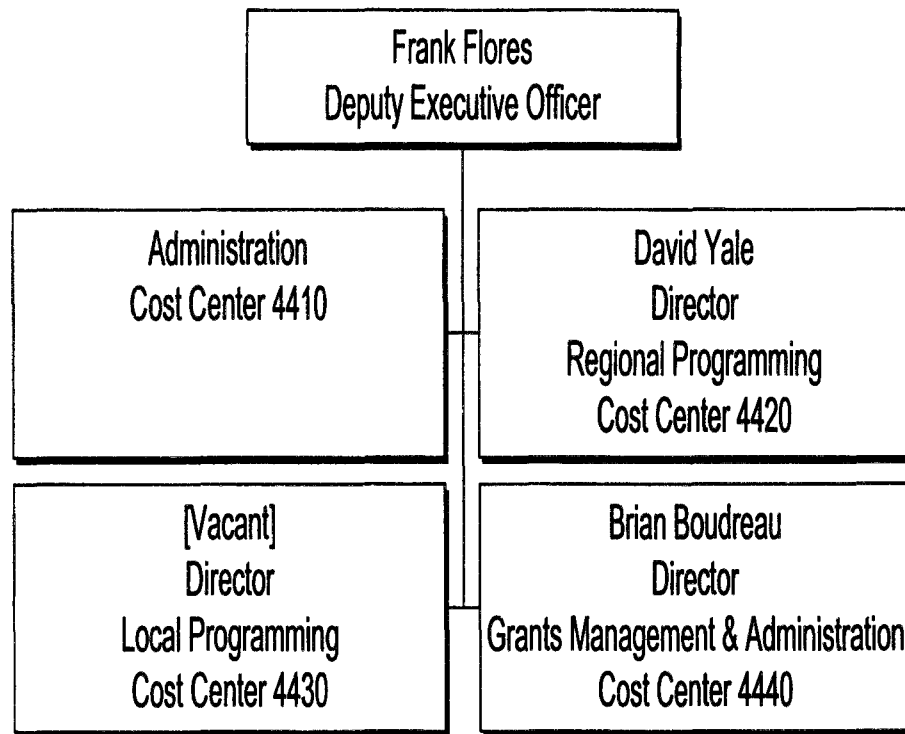
# San Fernando Valley/North County Area Team

## Cost Center 4370



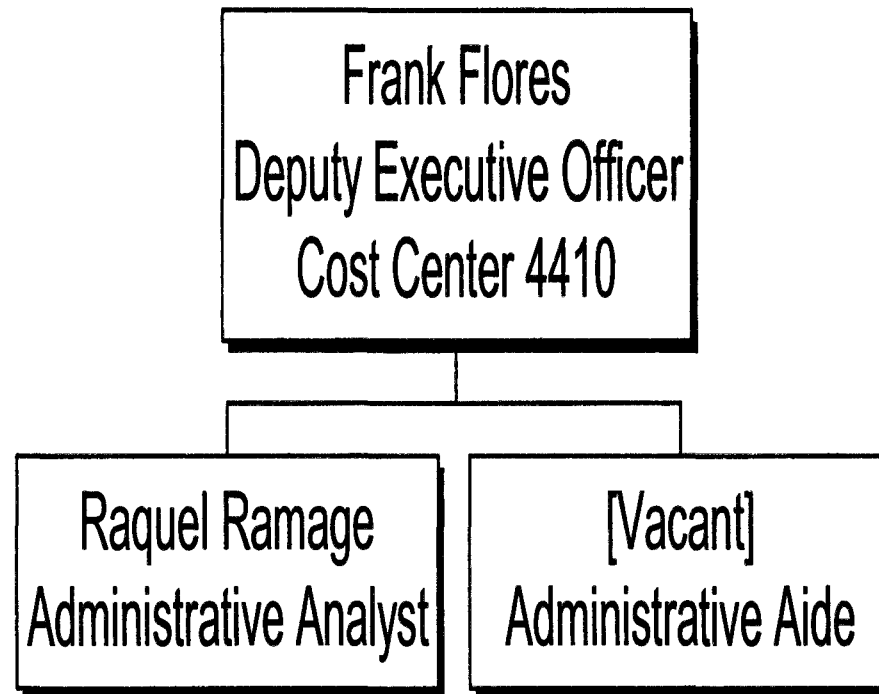
# Programming & Policy Analysis

Department 4400



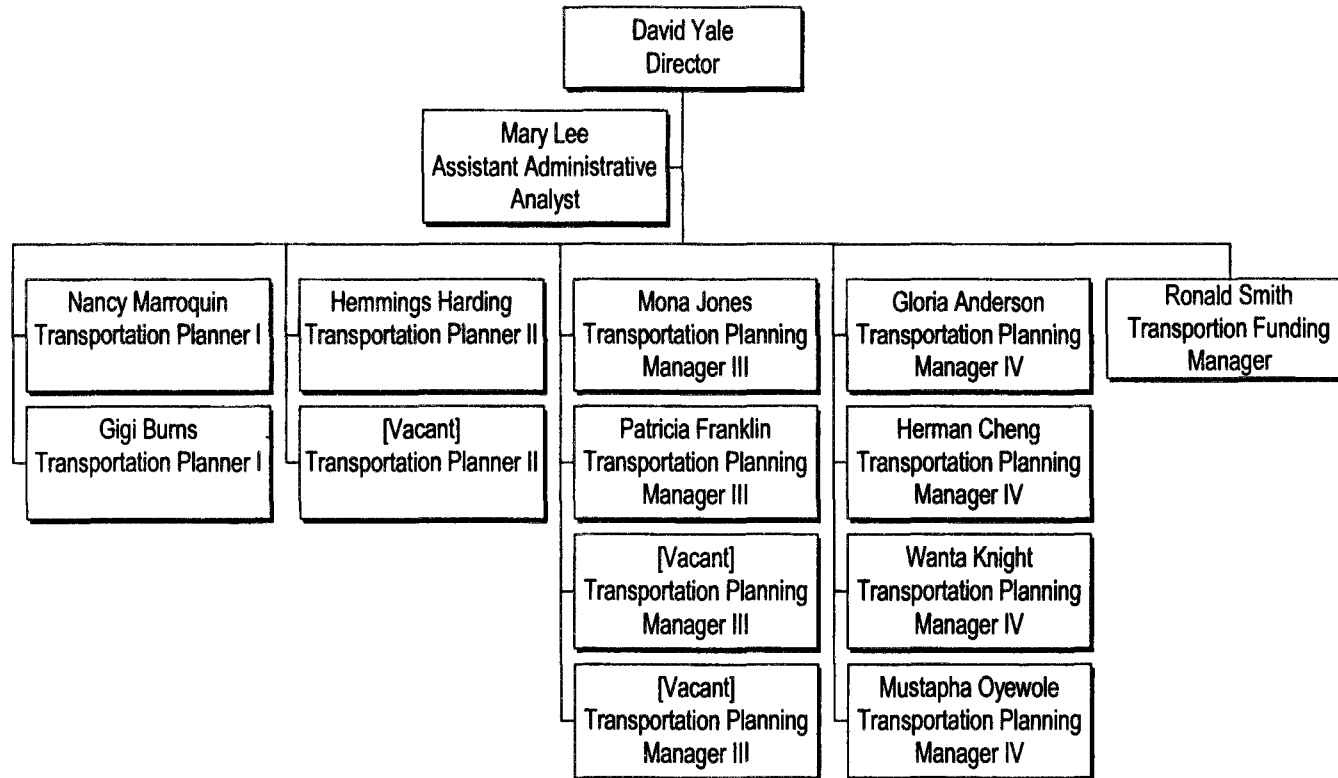
# Programming & Policy Analysis Administration

Cost Center 4410



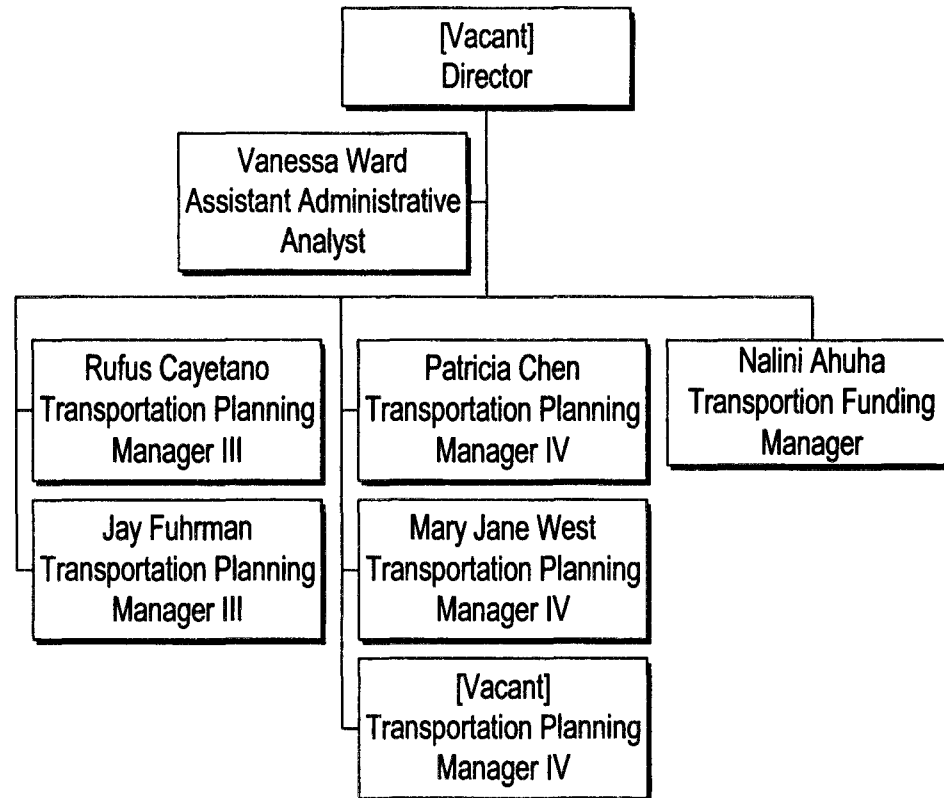
# Regional Programming

## Cost Center 4420



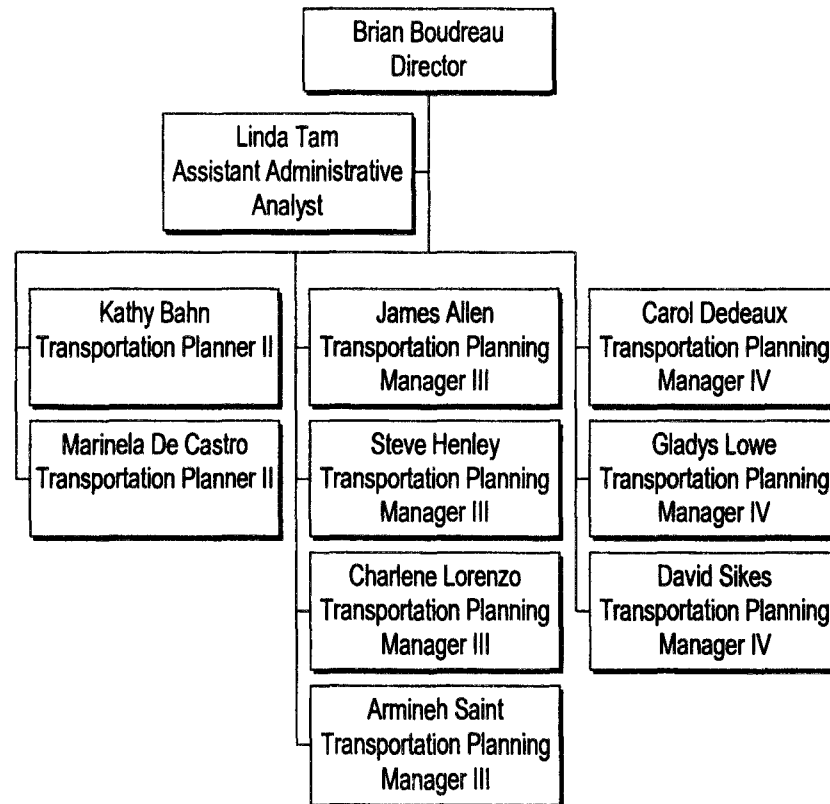
# Local Programming

## Cost Center 4430



# Grants Management & Administration

## Cost Center 4440



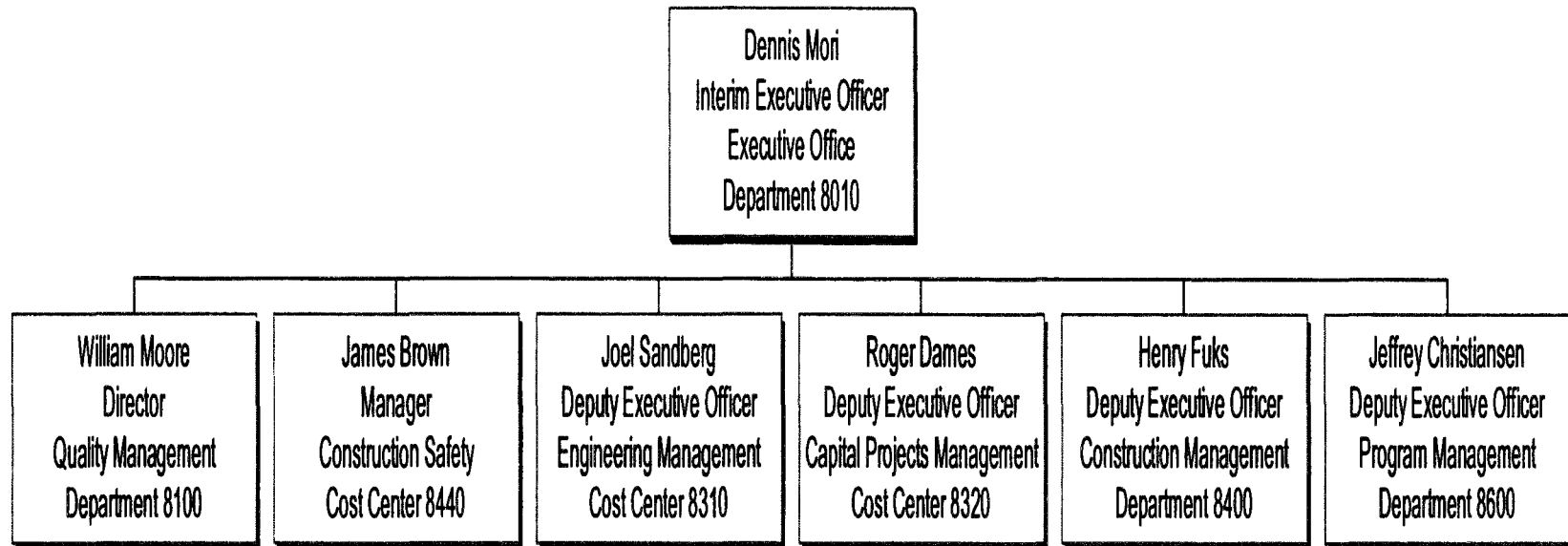






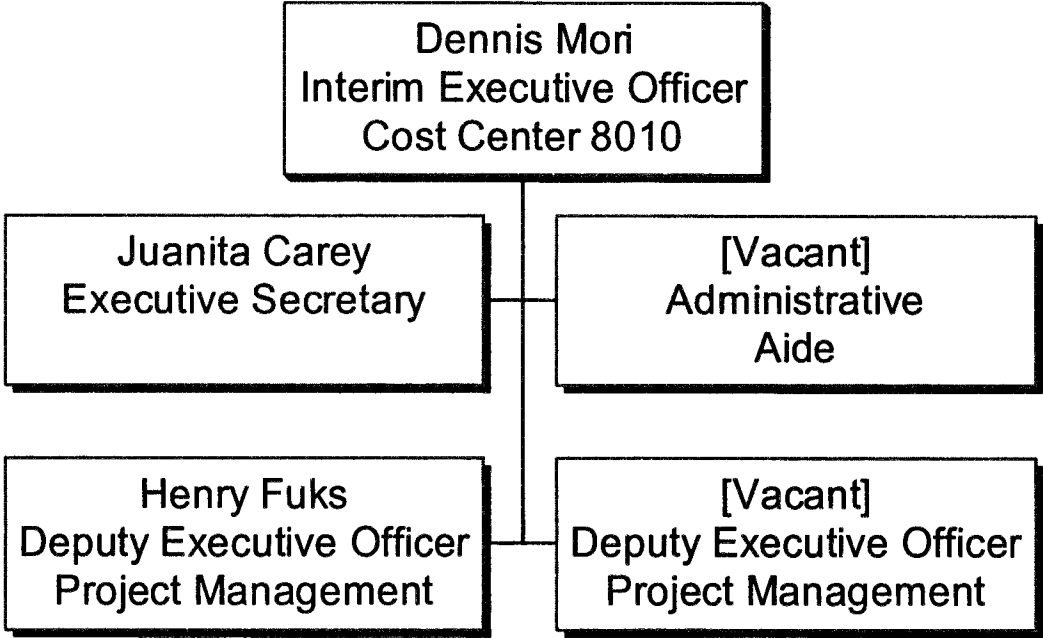
# Construction Project Management Division

Executive Office 8000



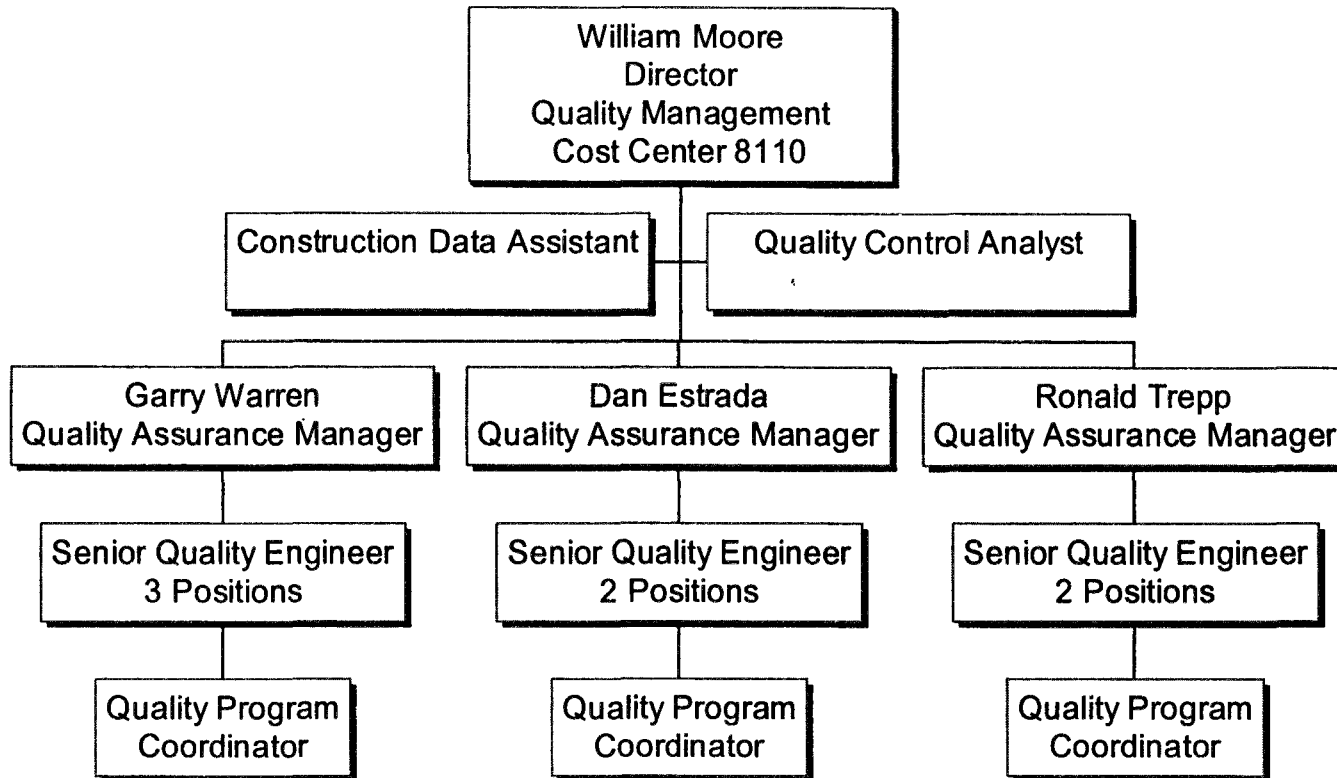
# Executive Office

Department 8010



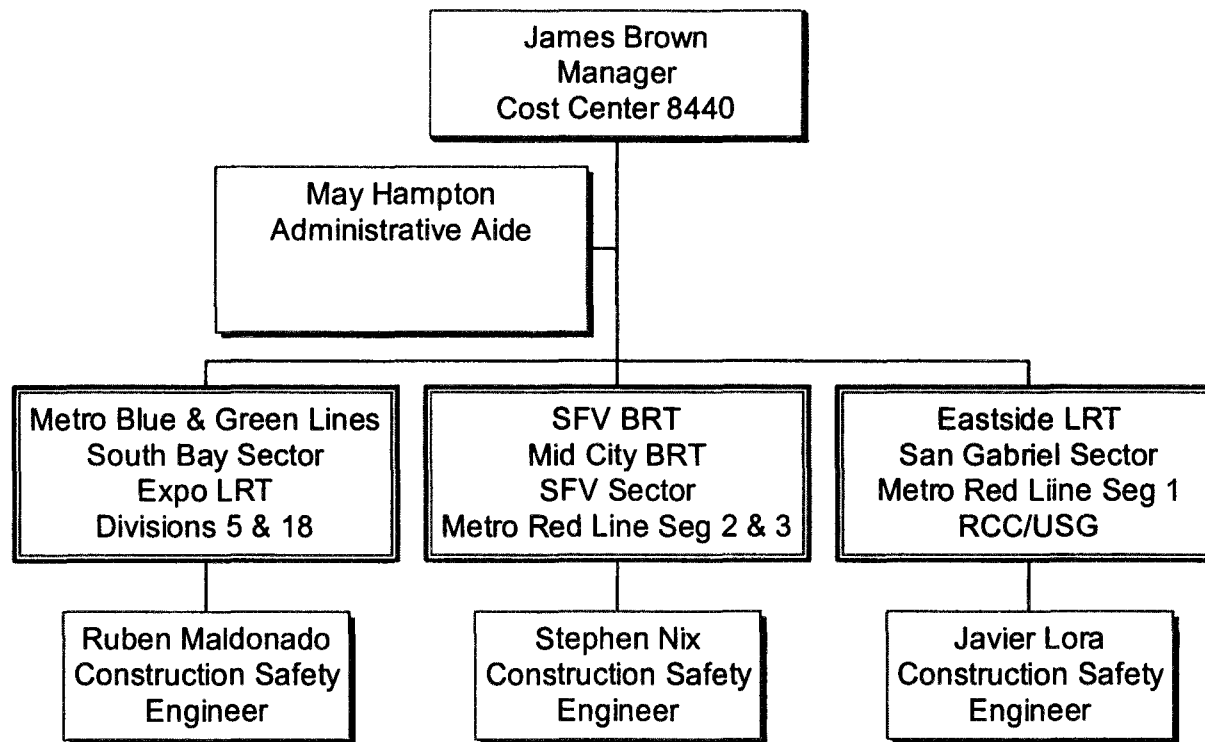
# Quality Management

Department 8100



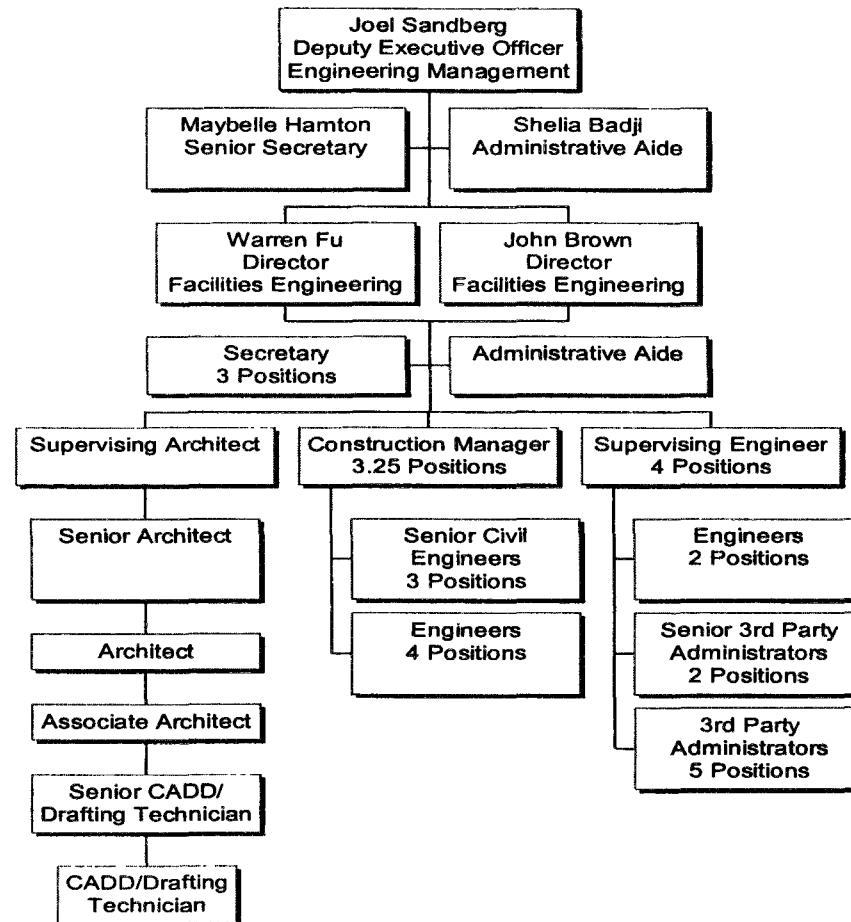
# Construction Safety

## Department 8400



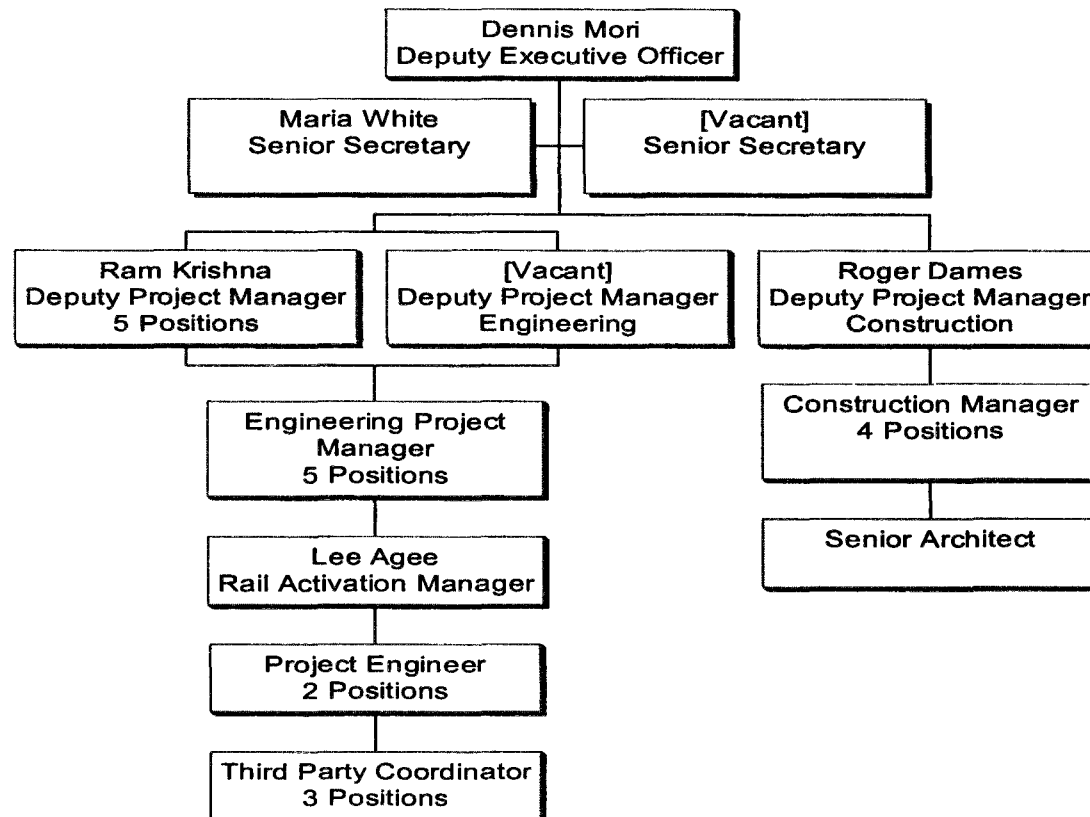
# Engineering Management

## Cost Center 8310



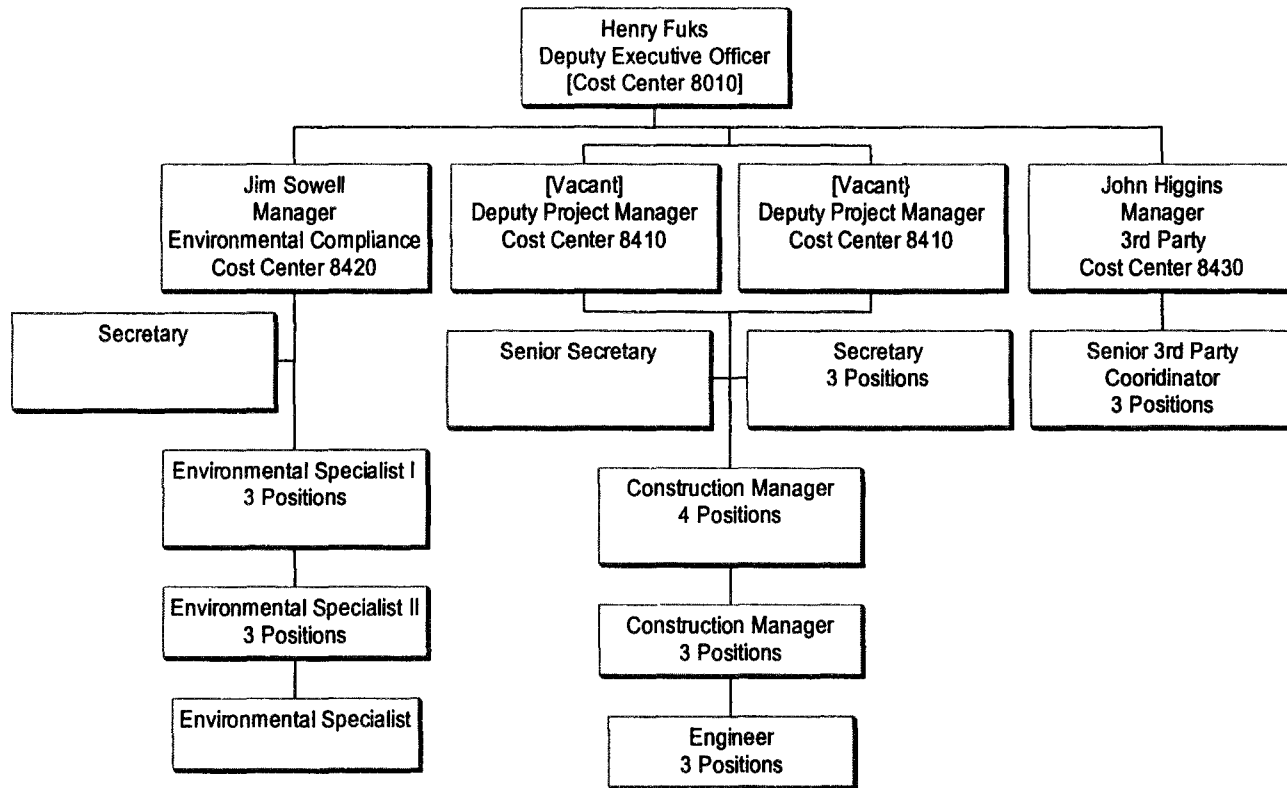
# Major Capital Projects Management

## Cost Center 8320



# Construction Management

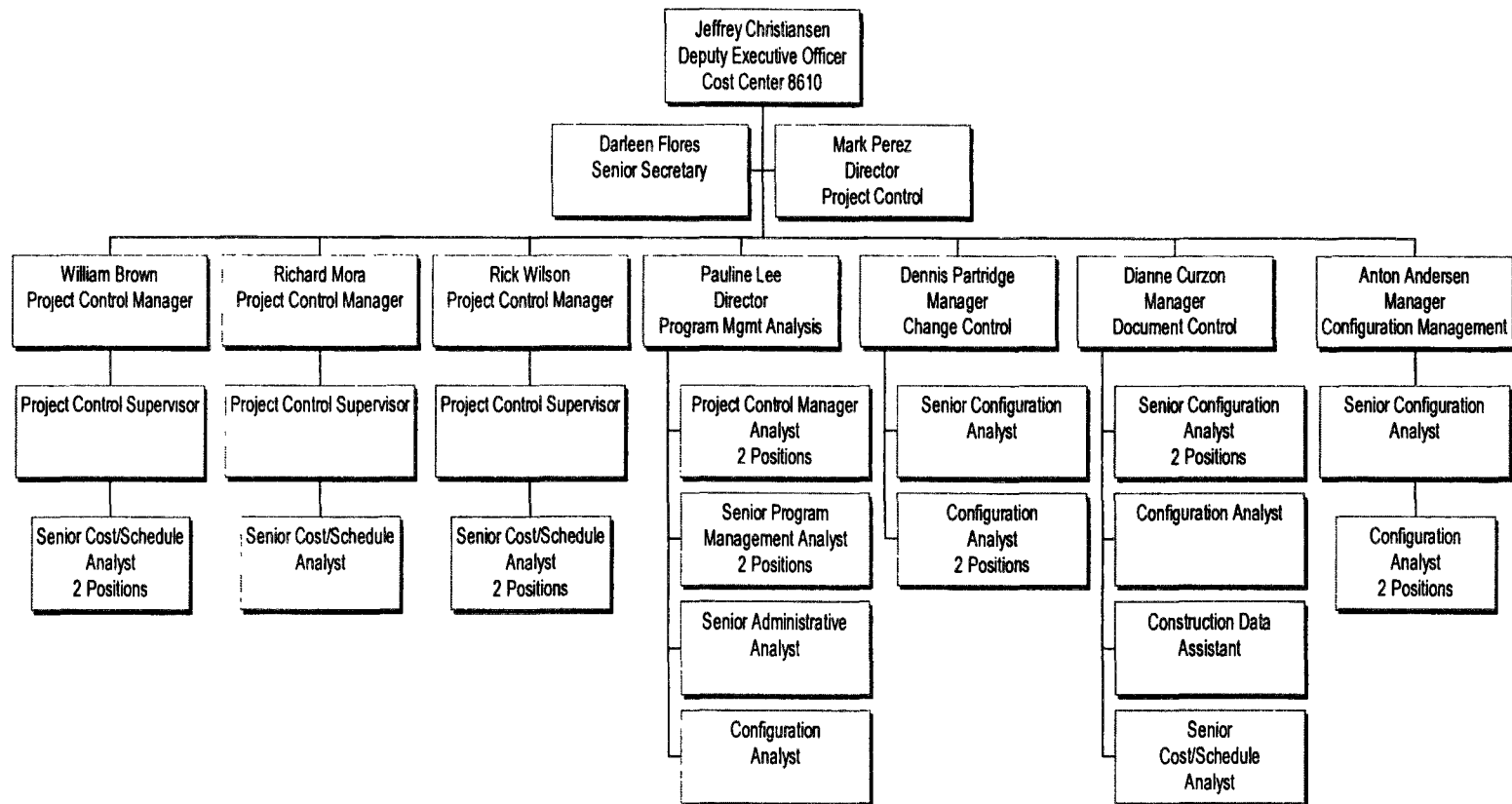
## Department 8400





# Program Management

## Department 8600

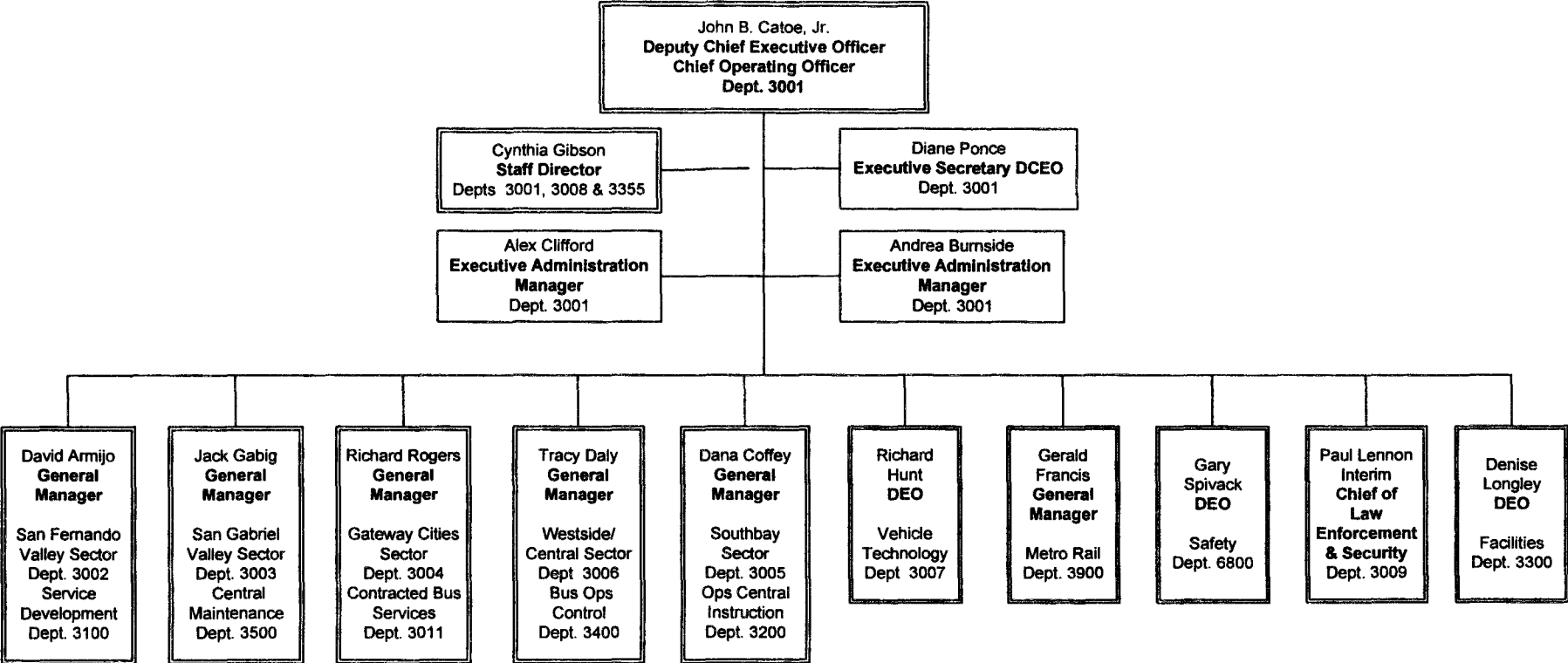






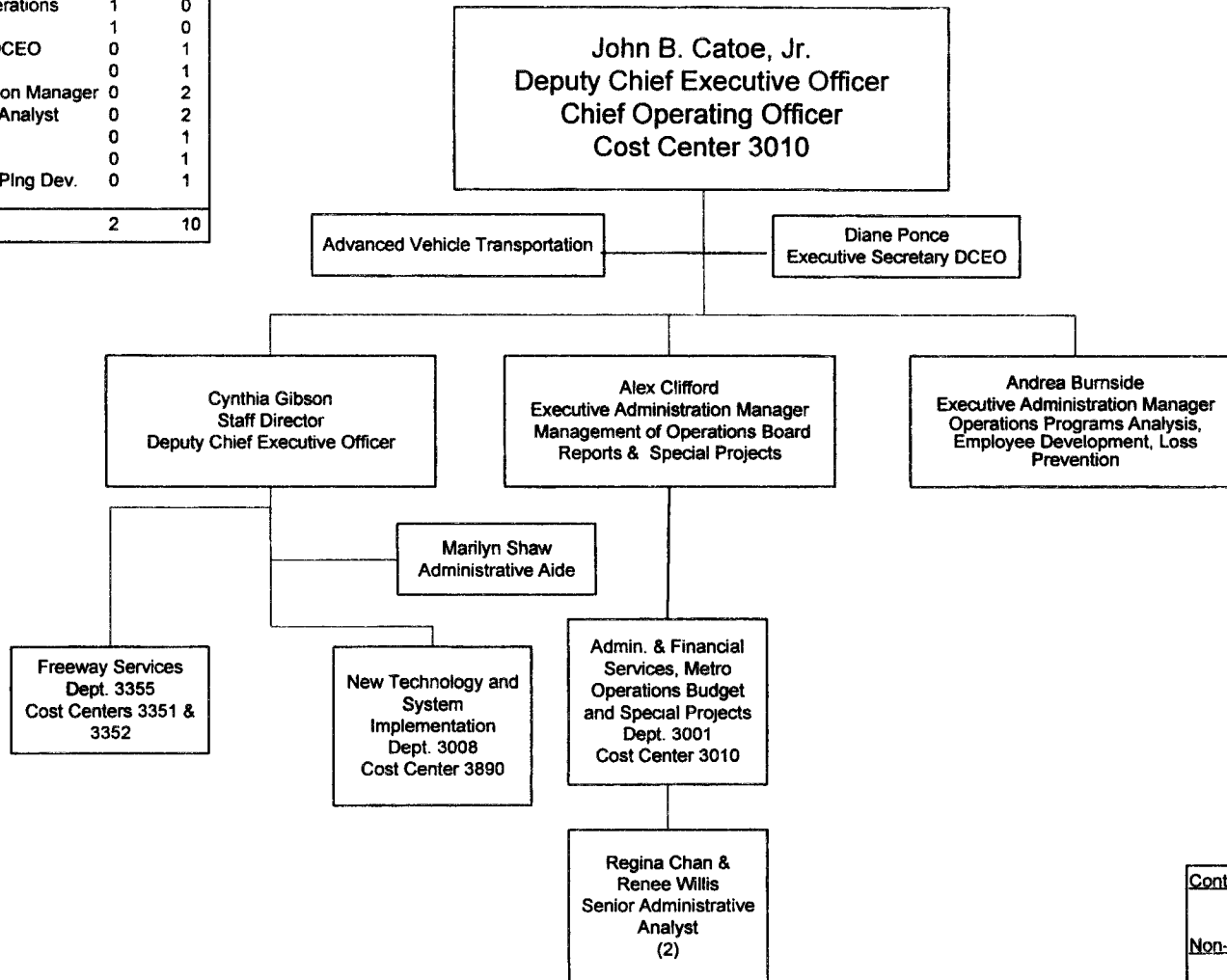
# METRO OPERATIONS

Executive Office 3000



# Office of the Deputy Chief Executive Officer

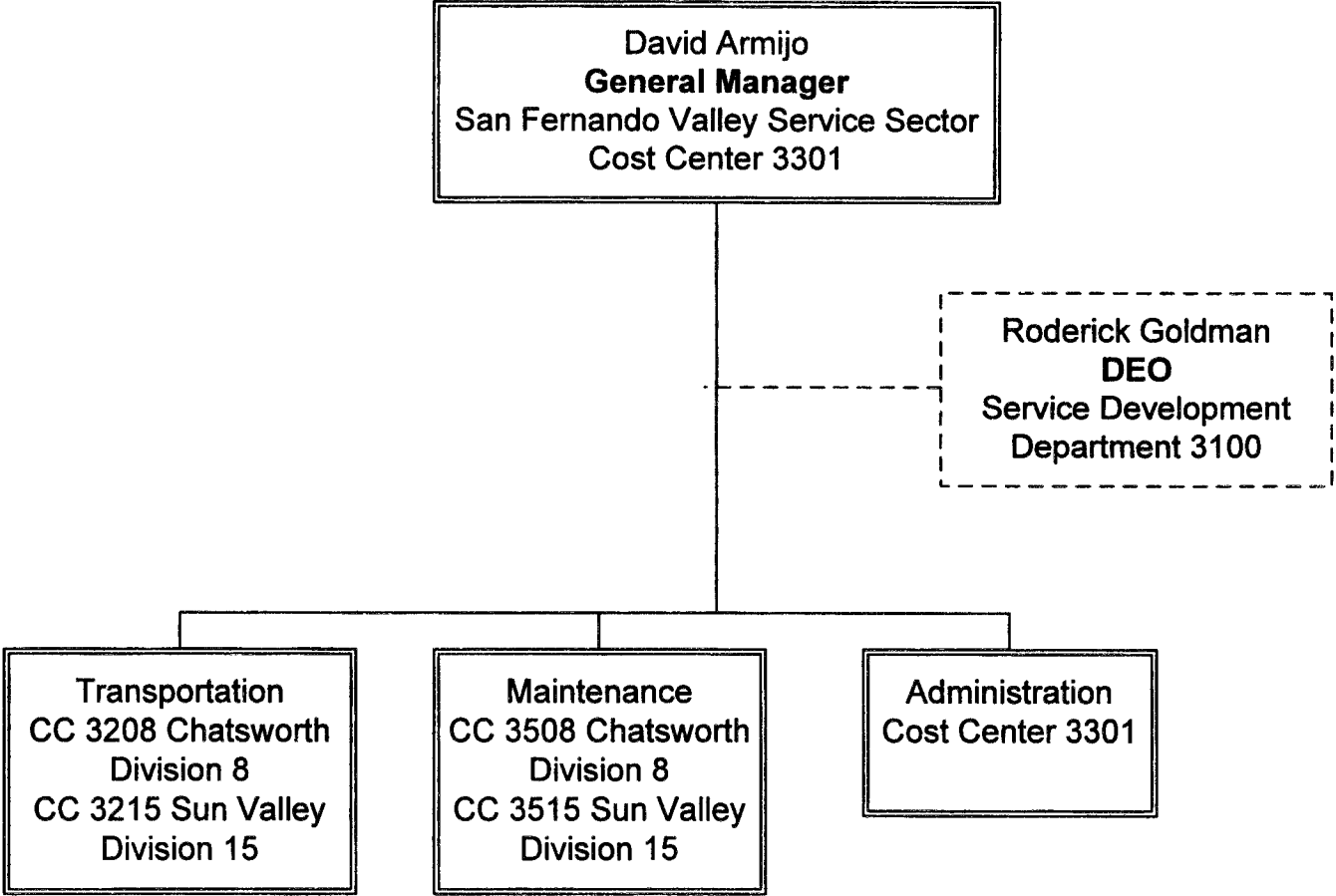
Position Titles - FTEs	FY02	FY03
Deputy Chief Executive Officer	0	1
Executive Officer, Operations	1	0
Executive Secretary	1	0
Executive Secretary DCEO	0	1
Staff Director, DCEO	0	1
Executive Administration Manager	0	2
Senior Administrative Analyst	0	2
Administrative Aide	0	1
Transp Png Mgr	0	1
Dir. Of Regional Tran Png Dev.	0	1
<b>TOTAL</b>	<b>2</b>	<b>10</b>



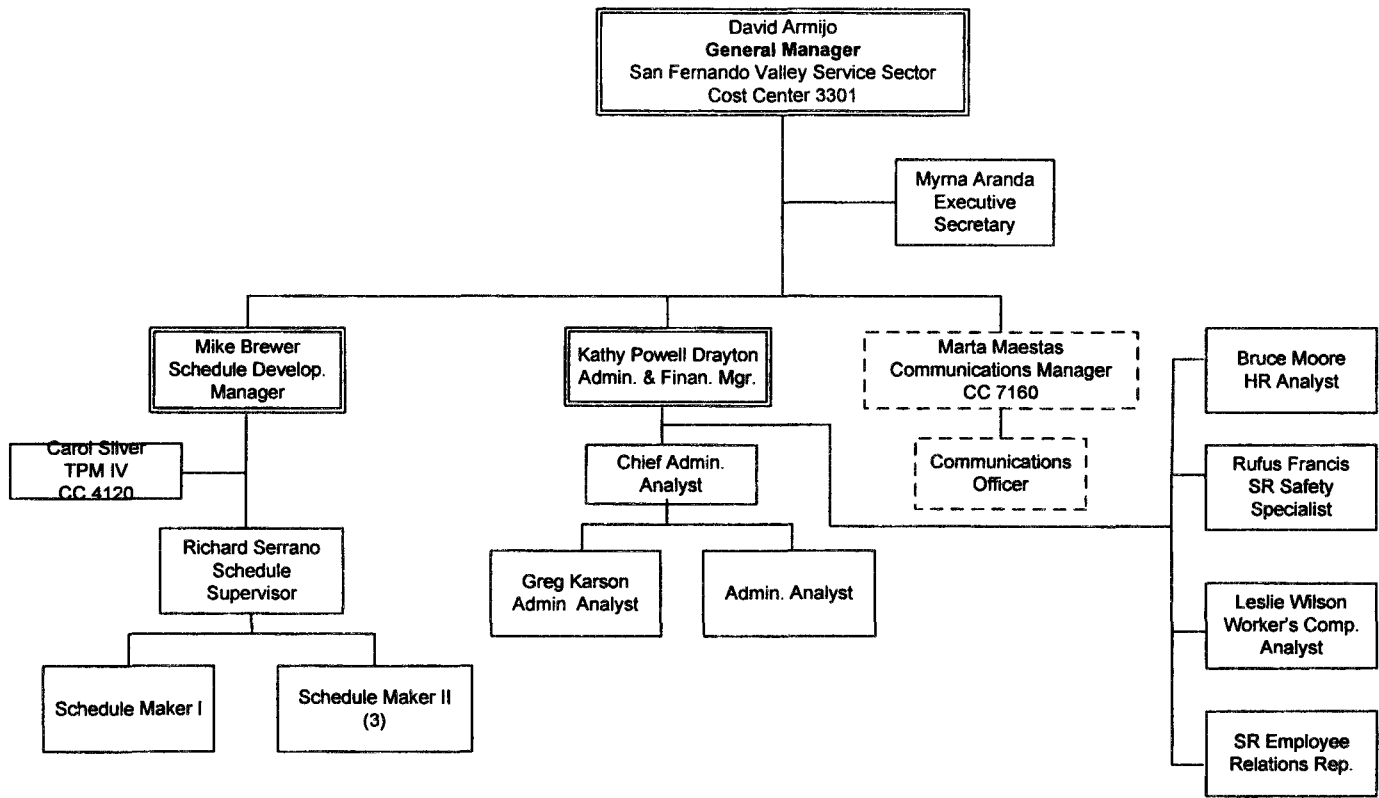
Contract	FY03 - FTEs
	0
Non-Contract	10
<b>TOTAL</b>	<b>10</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3001 - Cost Center 3010**

# San Fernando Valley Service Sector



# San Fernando Valley Service Sector Office



Matrix relationship  
budgeted in another  
cost center

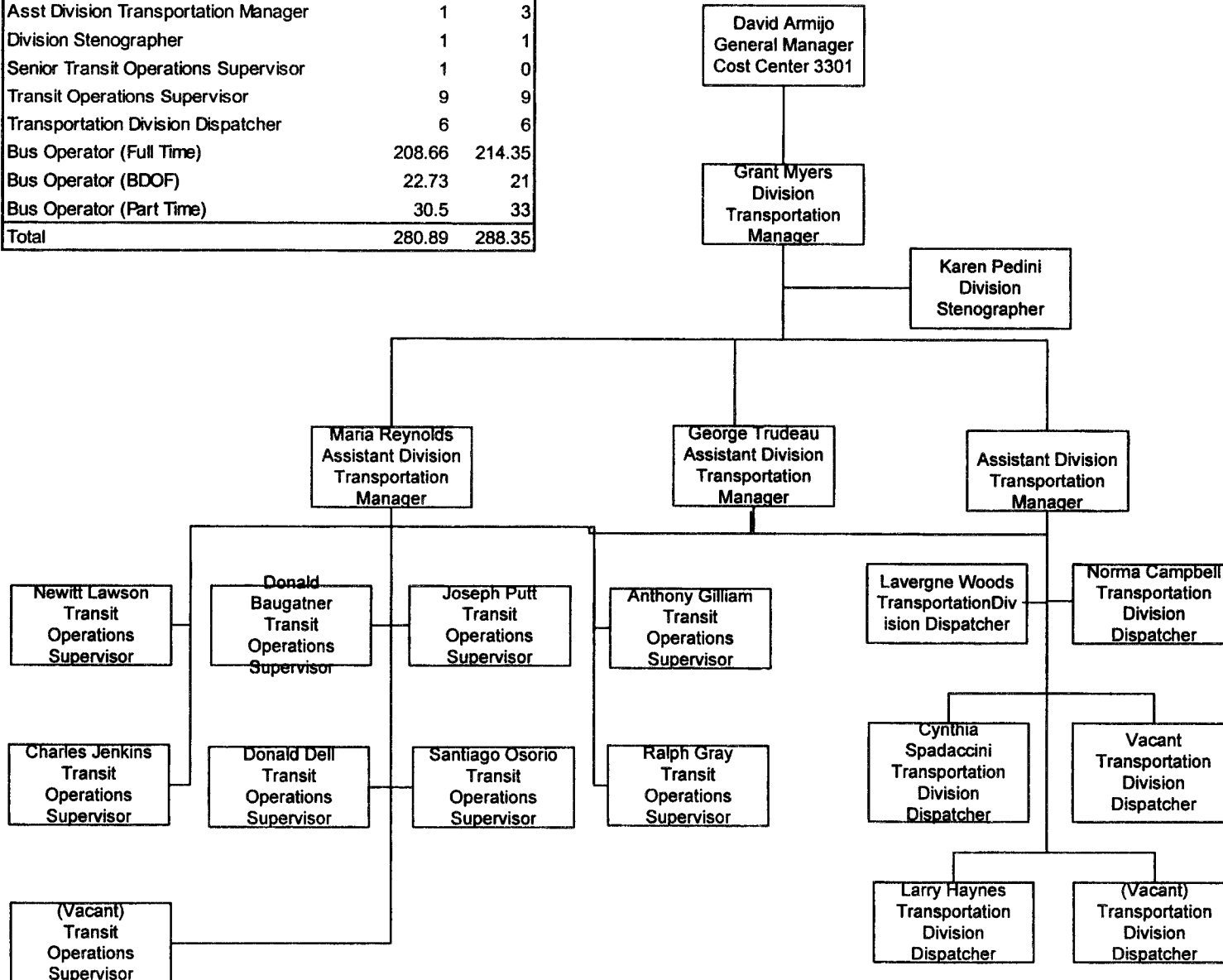
## METRO OPERATIONS - FY03 - ADOPTED BUDGET Department 3002 - Cost Center 3301

Contract	FY03-FTEs
ATU	
UTU	4.0
AFSCME	1.0
TCU	
Non-Contract	12.0
<b>TOTAL</b>	<b>17.0</b>

# San Fernando Valley Service Sector

## Transportation Division 8

Positions Title - FTEs	FY 02	FY 03
Division Transportation Manager	1	1
Asst Division Transportation Manager	1	3
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	9	9
Transportation Division Dispatcher	6	6
Bus Operator (Full Time)	208.66	214.35
Bus Operator (BDOF)	22.73	21
Bus Operator (Part Time)	30.5	33
<b>Total</b>	<b>280.89</b>	<b>288.35</b>



**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3002 - Cost Center 3208**

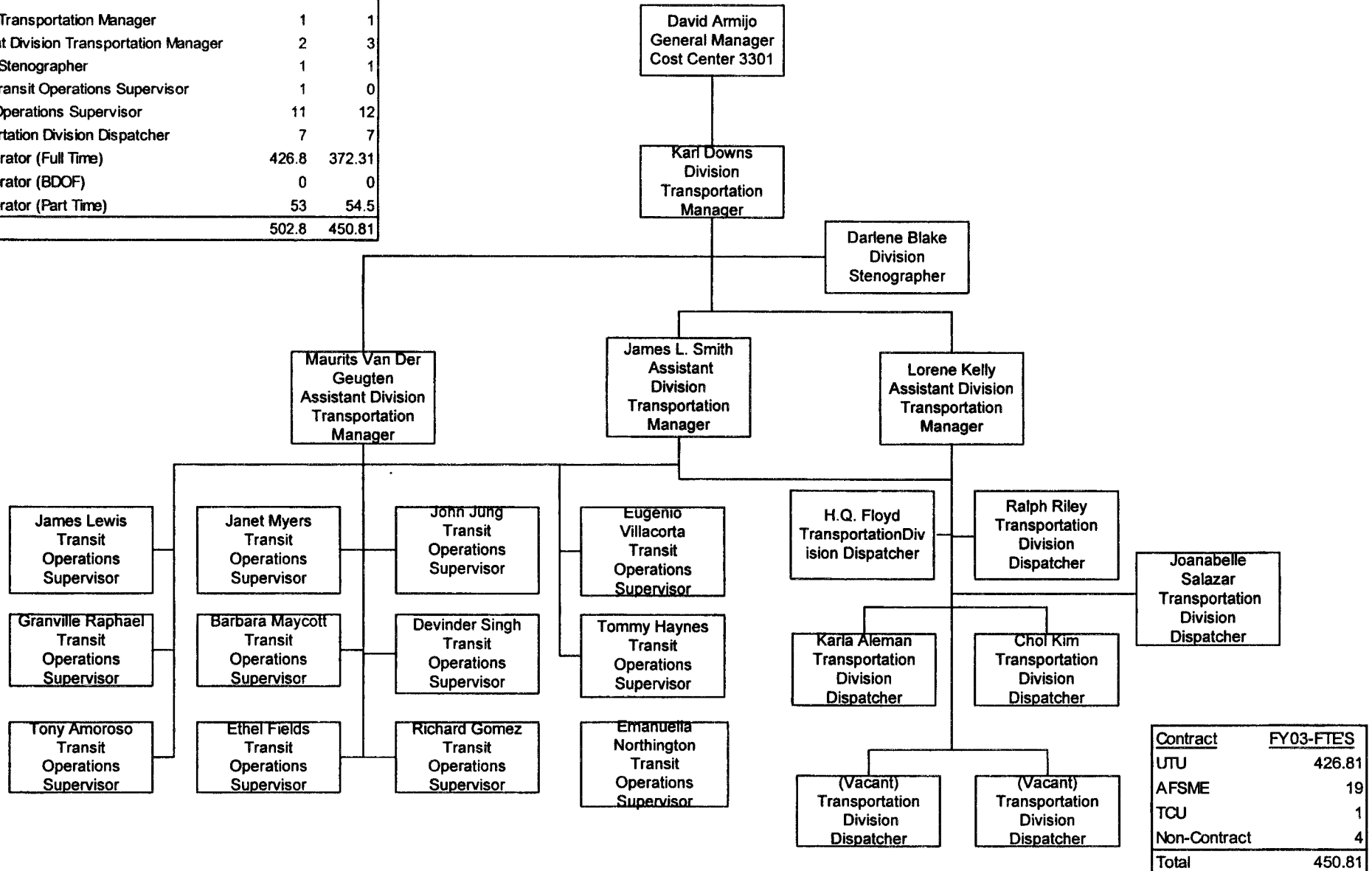
Contract	FY03 -FTEs
UTU	268.35
AFSME	15
TCU	1
Non-Contract	4
<b>Total</b>	<b>288.35</b>



# San Fernando Valley Service Sector

## Transportation Division 15

Position Titles - FTE's	FY 02	FY 03
Division Transportation Manager	1	1
Assistant Division Transportation Manager	2	3
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	11	12
Transportation Division Dispatcher	7	7
Bus Operator (Full Time)	426.8	372.31
Bus Operator (BDOF)	0	0
Bus Operator (Part Time)	53	54.5
<b>Total</b>	<b>502.8</b>	<b>450.81</b>

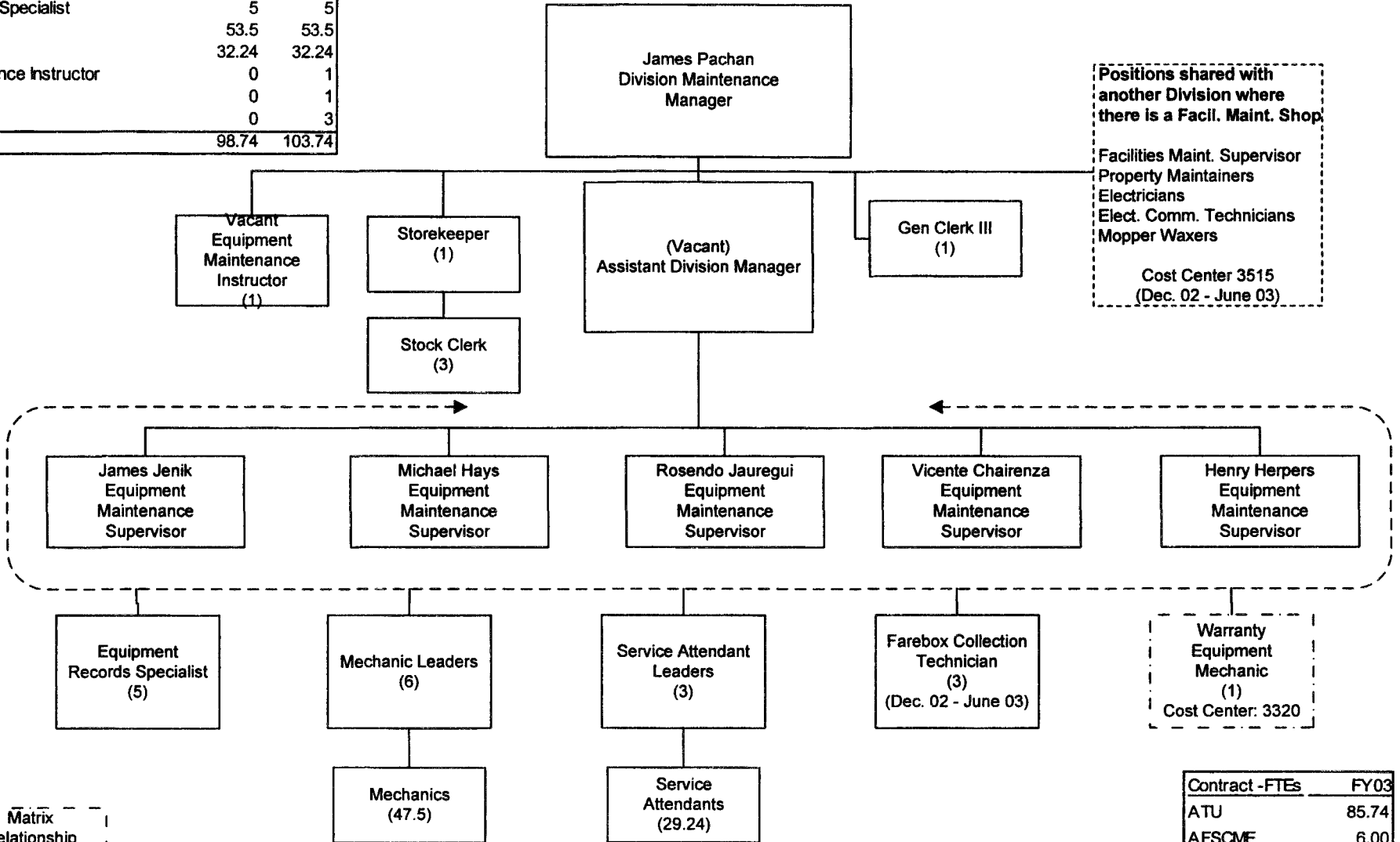


**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3002 - Cost Center 3215**

# San Fernando Valley Service Sector

## Maintenance Division 8

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	53.5	53.5
Service Attendants	32.24	32.24
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>98.74</b>	<b>103.74</b>



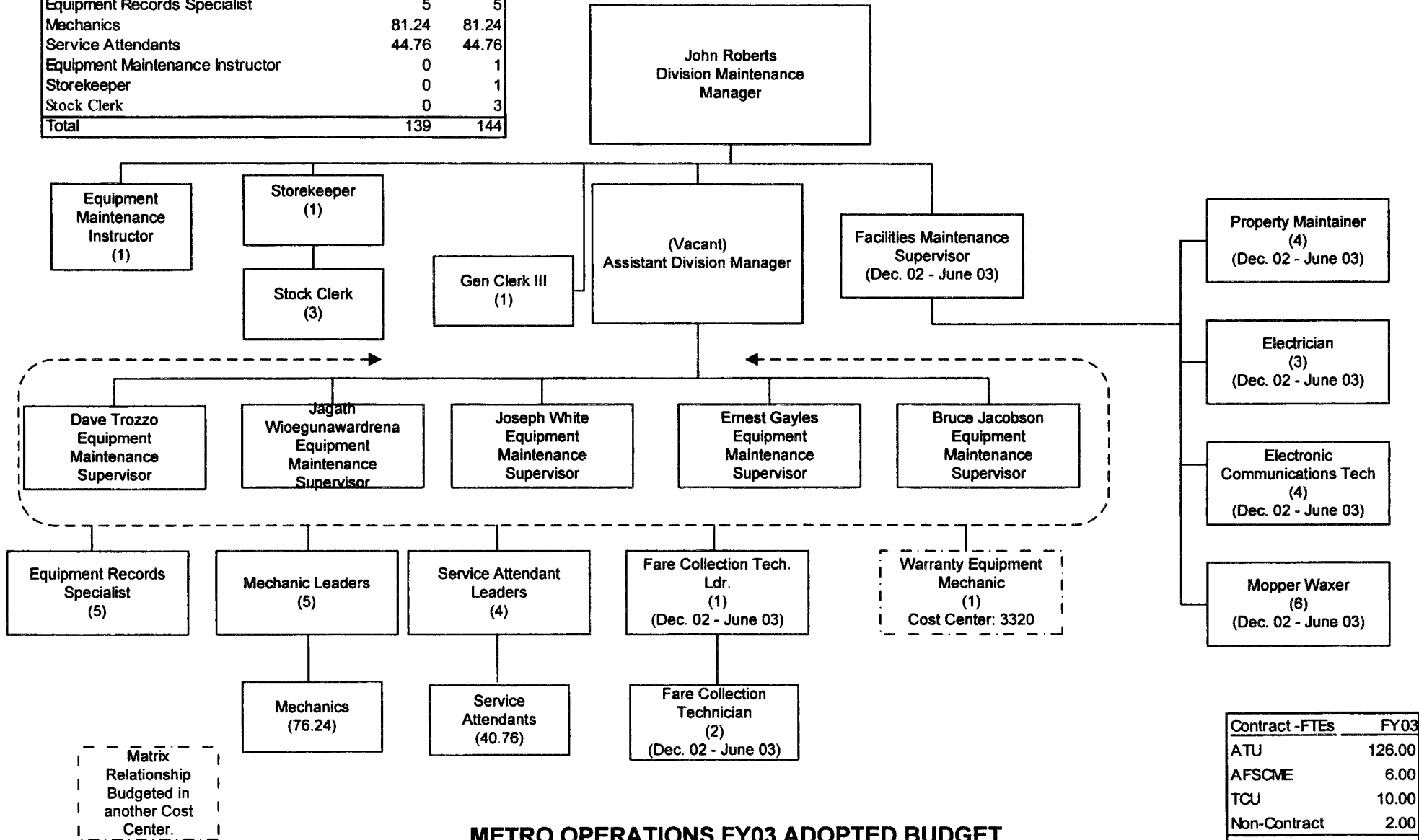
Matrix Relationship Budgeted in another Cost Center.

**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3002 - Cost Center 3508**

Contract -FTEs	FY03
ATU	85.74
AFSCME	6.00
TCU	10.00
Non-Contract	2.00
<b>Total</b>	<b>103.74</b>

# San Fernando Valley Service Sector Maintenance Division 15

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	81.24	81.24
Service Attendants	44.76	44.76
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>139</b>	<b>144</b>

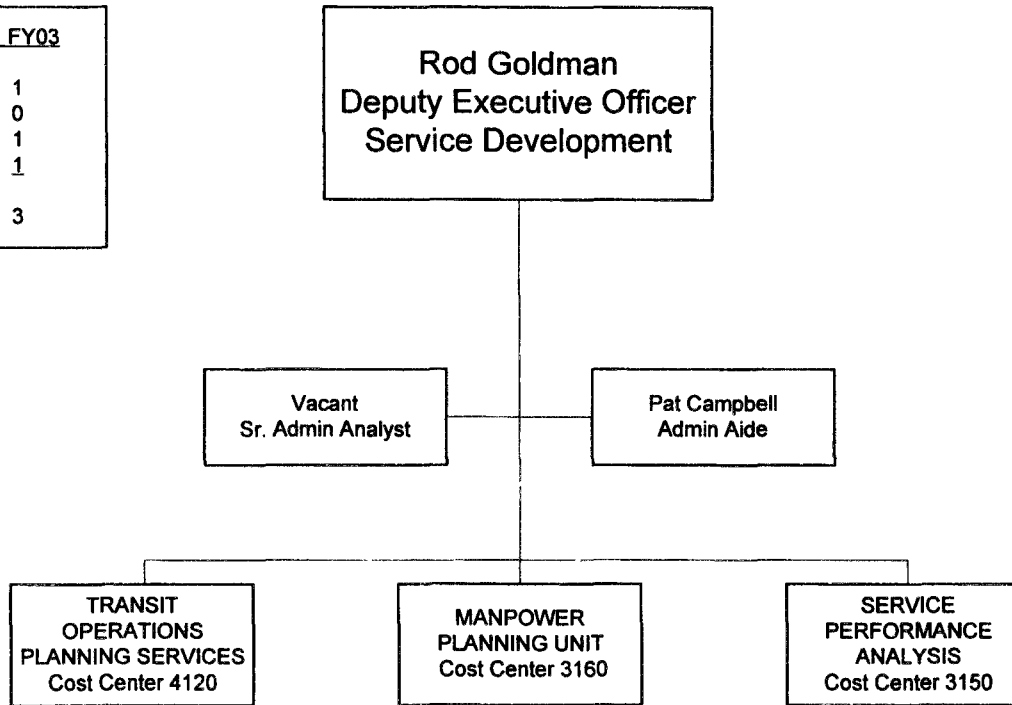


Contract -FTEs	FY03
ATU	126.00
AFSCME	6.00
TCU	10.00
Non-Contract	2.00
<b>Total</b>	<b>144.00</b>

**METRO OPERATIONS FY03 ADOPTED BUDGET  
Department 3002 - Cost Center 3515**

# Service Development Administration

Positions	FY02	FY03
DEO, Service Development	1	1
Sr. Secretary	1	0
Administrative Aide	0	1
Sr. Administrative Analyst	0	1
<b>Total:</b>	<b>2</b>	<b>3</b>



	FY03
Non-Contract	3
Contract - AFSME	0
Contract - TCU	0
<b>Total:</b>	<b>3</b>

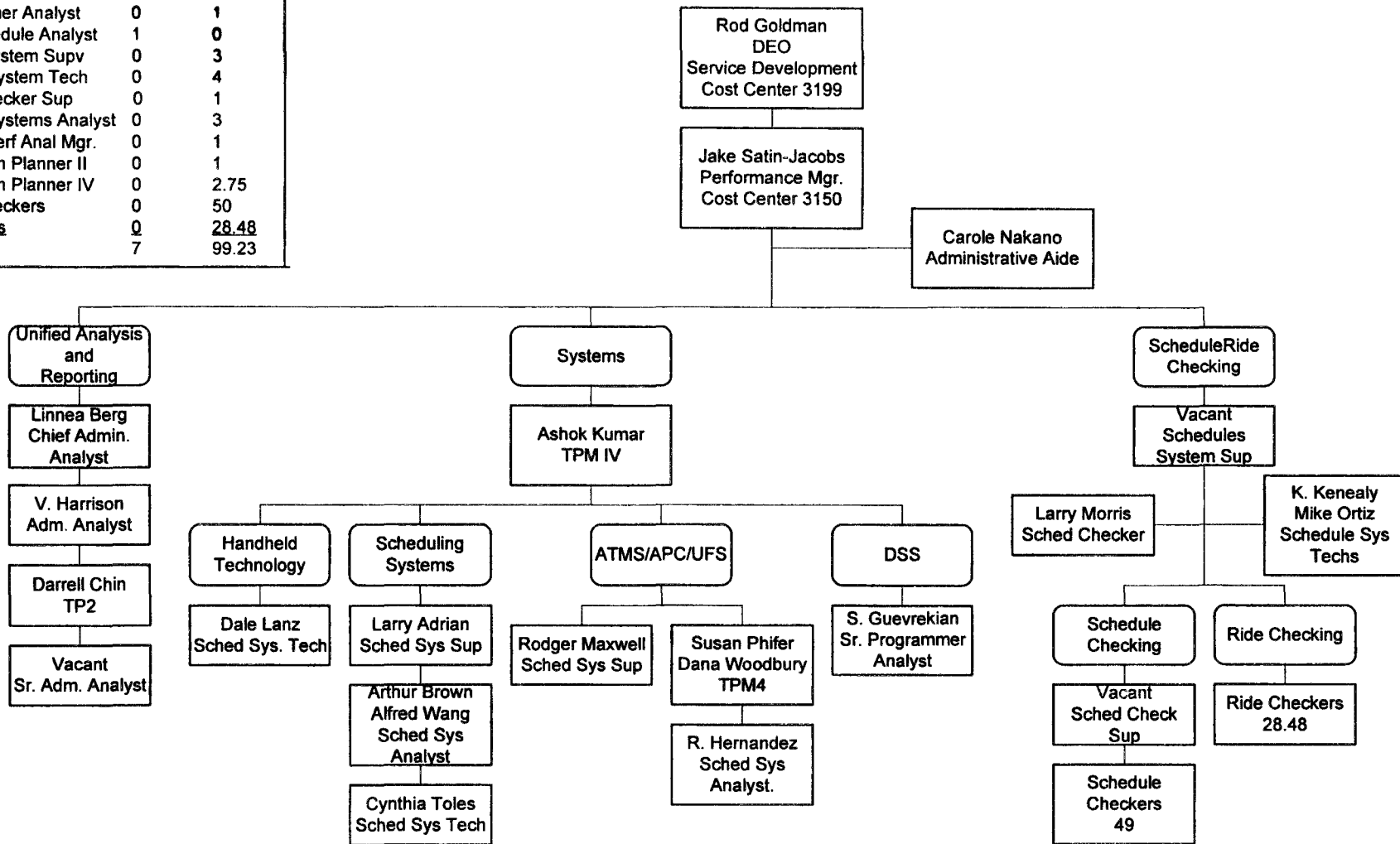
**METRO OPERATIONS - FY03 ADOPTED BUDGET  
Department 3100 - Cost Center 3199**

July 18, 2002

# Service Performance and Analysis

## Department 3100 - Cost Center 3150

Positions	FY02	FY03
Chief Administrative Analyst	1	1
Administrative Analyst	2	1
Sr. Admin. Analyst	2	1
Asst. Administrative Analyst	1	0
Administrative Aide	0	1
Sr. Programmer Analyst	0	1
Sr. Cost/Schedule Analyst	1	0
Schedules System Supv	0	3
Scheduling System Tech	0	4
Schedule Checker Sup	0	1
Scheduling Systems Analyst	0	3
Operations Perf Anal Mgr.	0	1
Transportation Planner II	0	1
Transportation Planner IV	0	2.75
Schedule Checkers	0	50
<b>Bus Operators</b>	<b>0</b>	<b>28.48</b>
<b>Total:</b>	<b>7</b>	<b>99.23</b>



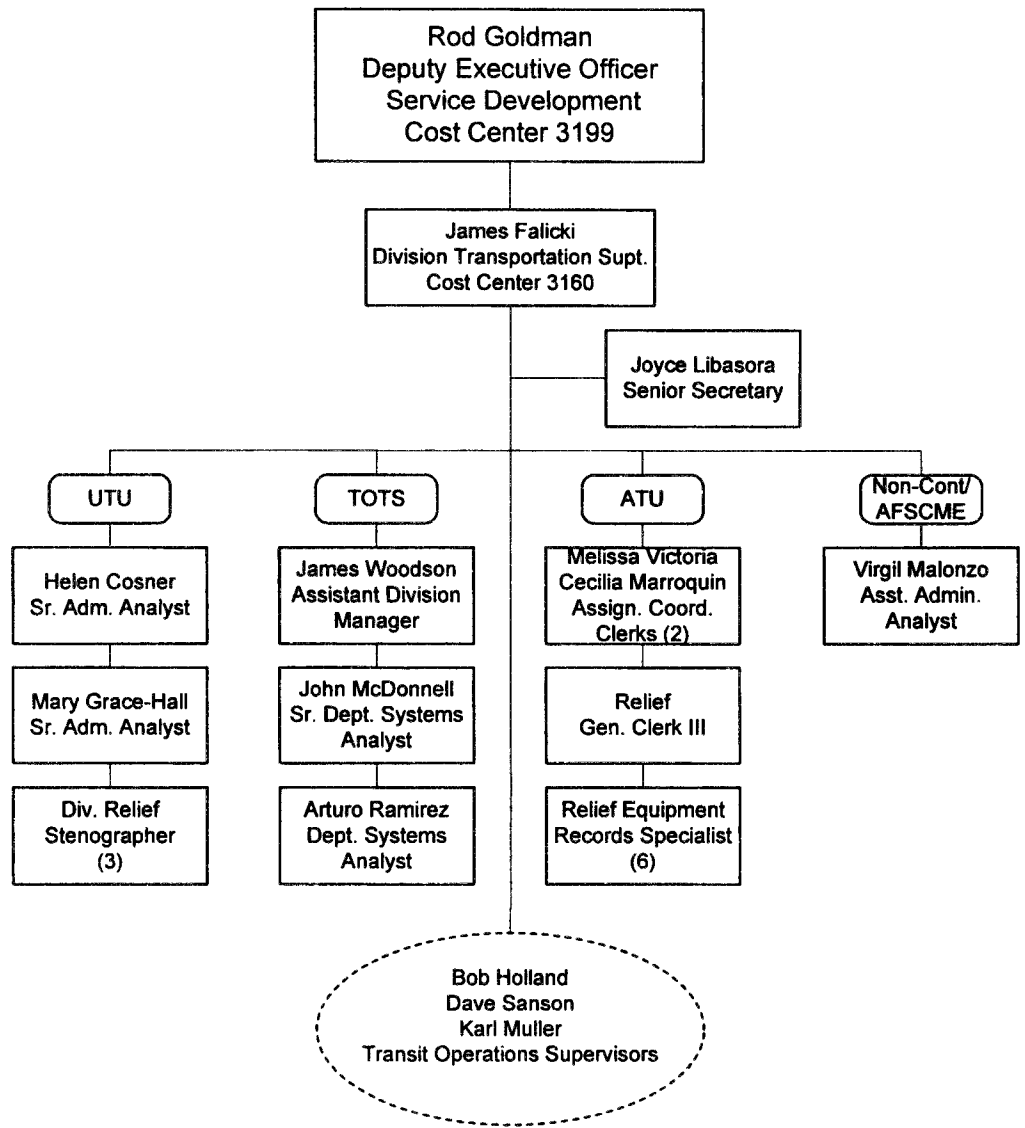
	FY03
Non-Contract	18.75
Contract - UTU	50.00
AFSCME	28.48
AFSCME	1.00
<b>Total:</b>	<b>98.23</b>

July 15, 2002

**METRO OPERATIONS**  
Department 3100 - Cost Center 3150

# Service Development Manpower Planning Unit

Positions	FY02	FY03
Assignment Coord Clerk	0	2
General Clerk III	0	1
Equipment Records Specialist	0	6
Division Stenographer	0	3
Sr. Administrative Aide	0	2
Asst. Administrative Aide	0	1
Sr. Departmental Sys Analy.	0	1
Departmental Sys. Analyst	0	1
Sr. Secretary	0	1
Division Transp. Supt.	0	1
Asst, Division Transp Mgr.	0	1
Transportation Planner II	1	0
Transportation Plan Mgr III	0	0
Transportation Plng Mgr IV	3	0
<b>Total:</b>	<b>4</b>	<b>20.00</b>



	FY03
Non-Contract	8
Contract - TCU	12
<b>Total:</b>	<b>20</b>

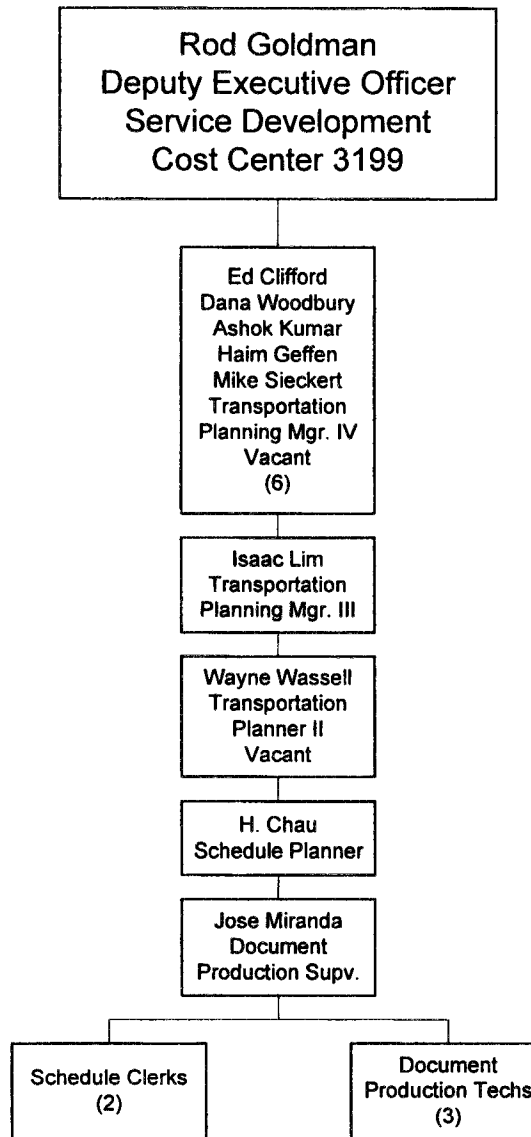
June 14, 2002

Positions matrixed out to sectors

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3100 - Cost Center 3160**

# Service Development Transit Operations Planning Services

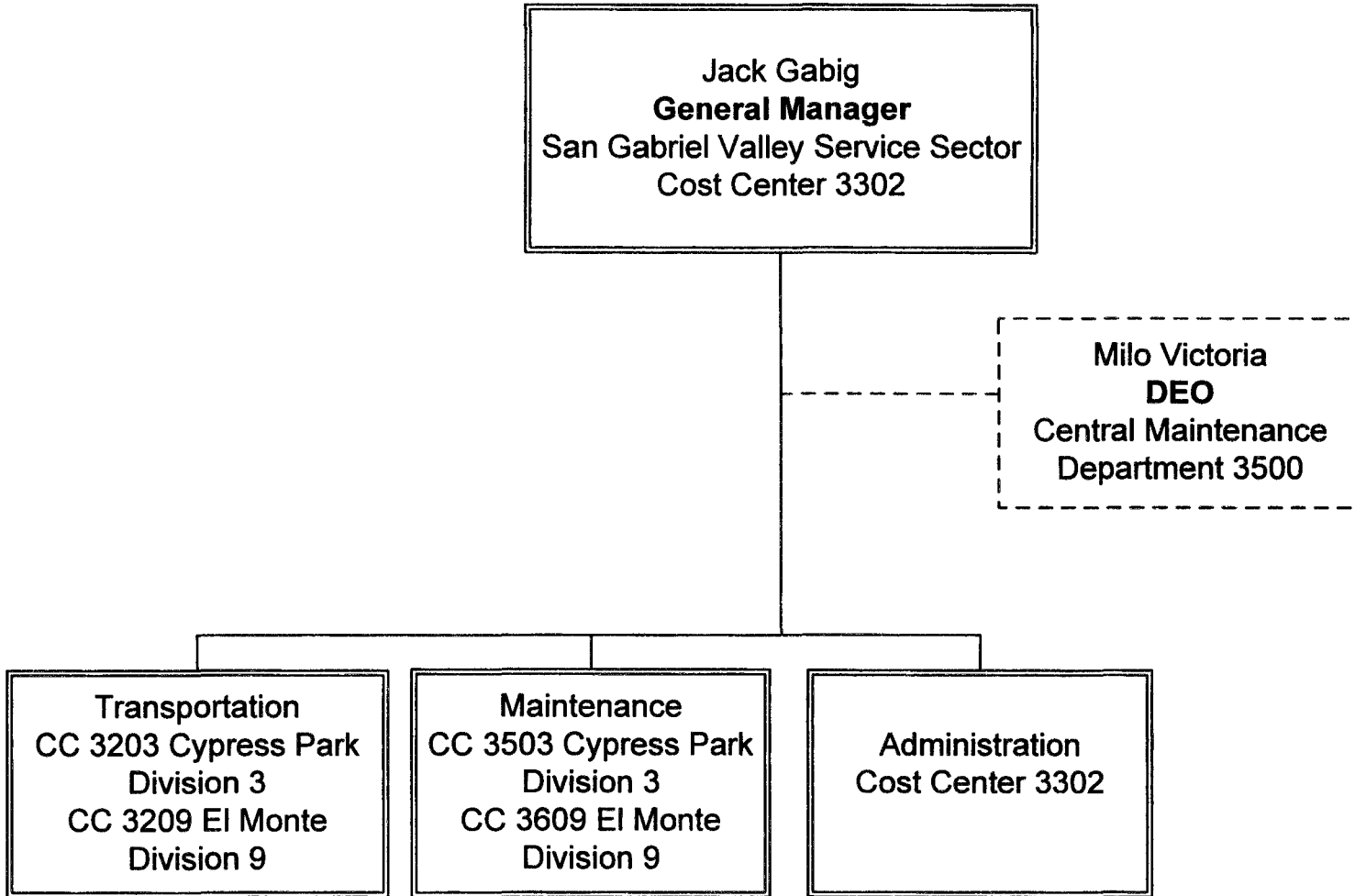
Positions	FY02	FY03
Document Prod Tech	3	3
Schedule Clerks	2	2
Schedules Supv	4	0
Document Prod Supv	1	1
Administrative Aide	1	0
Schedule Planner	0	1
Transp Ping Mgr II	0	2
Transp Ping Mgr III	0	1
Transp Ping Mgr IV	0	6
Dir Regn Transp Ping & Dev	1	0
Schedules Manager	5	0
Schedule Maker II	16	0
<u>Schedule Maker I</u>	<u>5</u>	<u>0</u>
<b>Total:</b>	<b>38</b>	<b>16</b>



**METRO OPERATIONS - FY03 ADOPTED BUDGET  
Department 3100 - Cost Center 4120**

	FY03
Non-Contract	8
Contract - AFSME	1
Contract - TCU	<u>5</u>
<b>Total:</b>	<b>14</b>

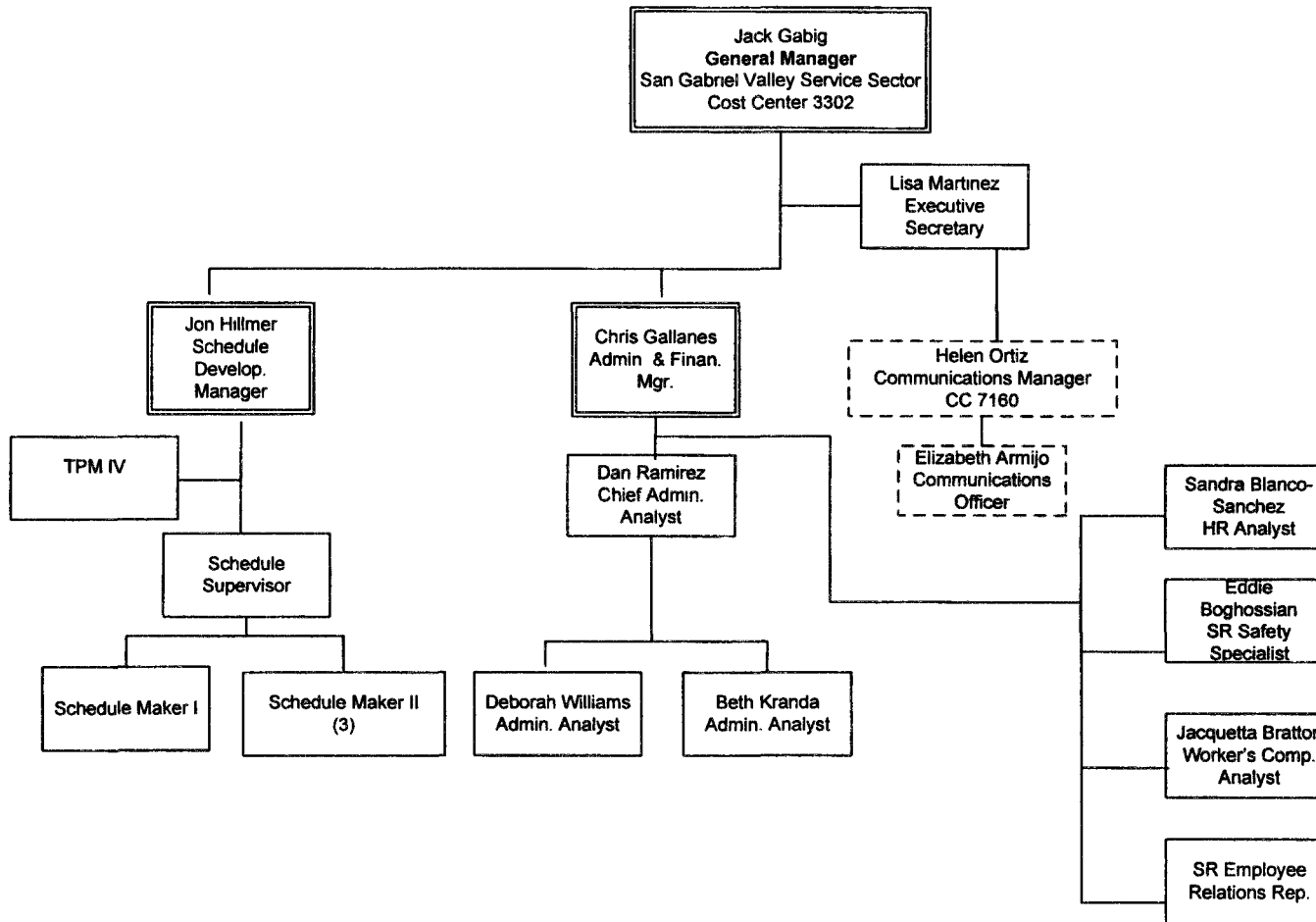
# San Gabriel Valley Service Sector



**METRO OPERATIONS - FY03 - ADOPTED BUDGET**  
**Department 3003 - Cost Center 3302**



# San Gabriel Valley Service Sector Office



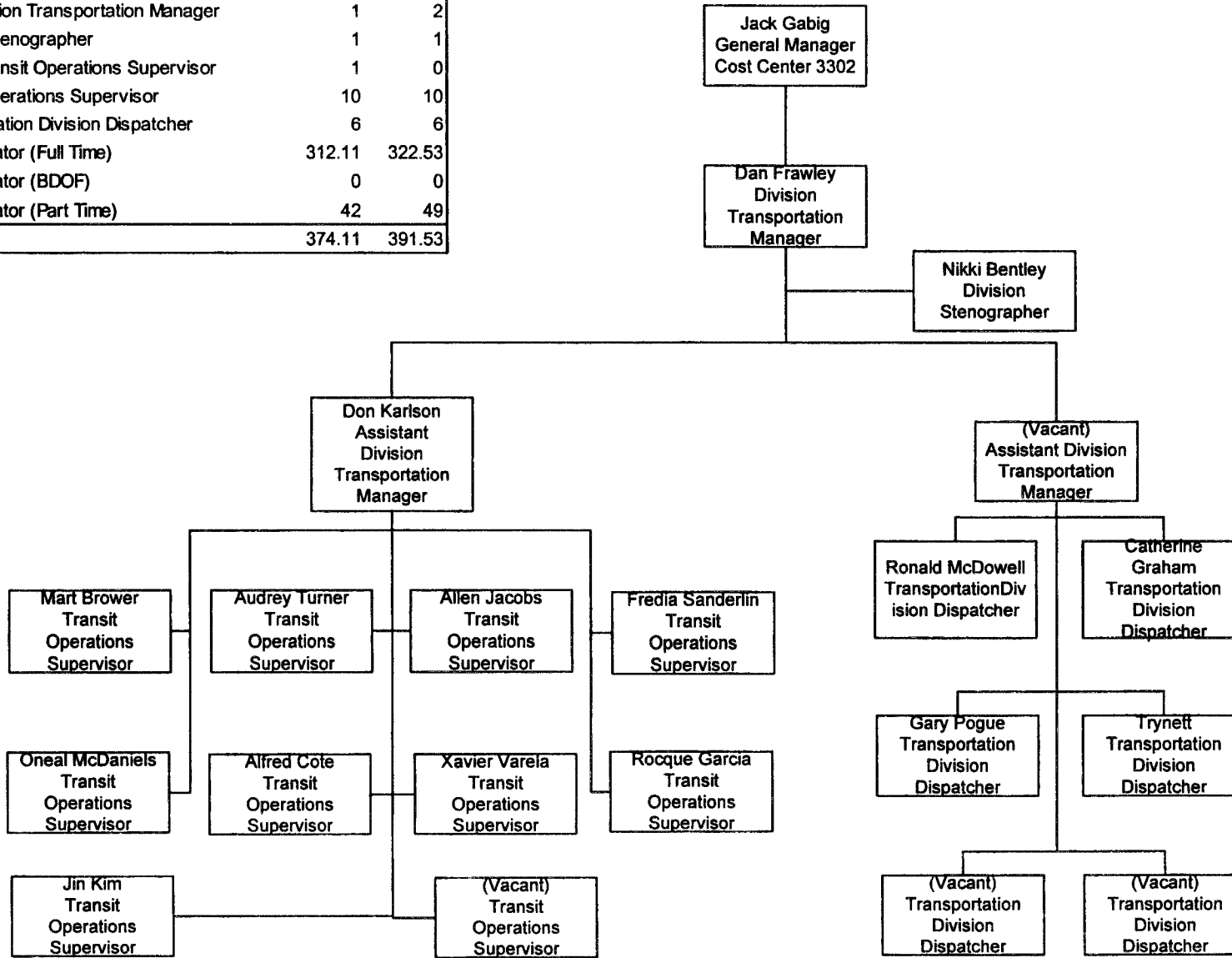
Matrix relationship  
budgeted in another  
cost center

**METRO OPERATIONS - FY03 - ADOPTED BUDGET**  
**Department 3003 - Cost Center 3302**

# San Gabriel Valley Service Sector

## Transportation Division 3

Positions	FY 02	FY 03
Division Transportation Manager	1	1
Asst Division Transportation Manager	1	2
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	10	10
Transportation Division Dispatcher	6	6
Bus Operator (Full Time)	312.11	322.53
Bus Operator (BDOF)	0	0
Bus Operator (Part Time)	42	49
<b>Total</b>	<b>374.11</b>	<b>391.53</b>



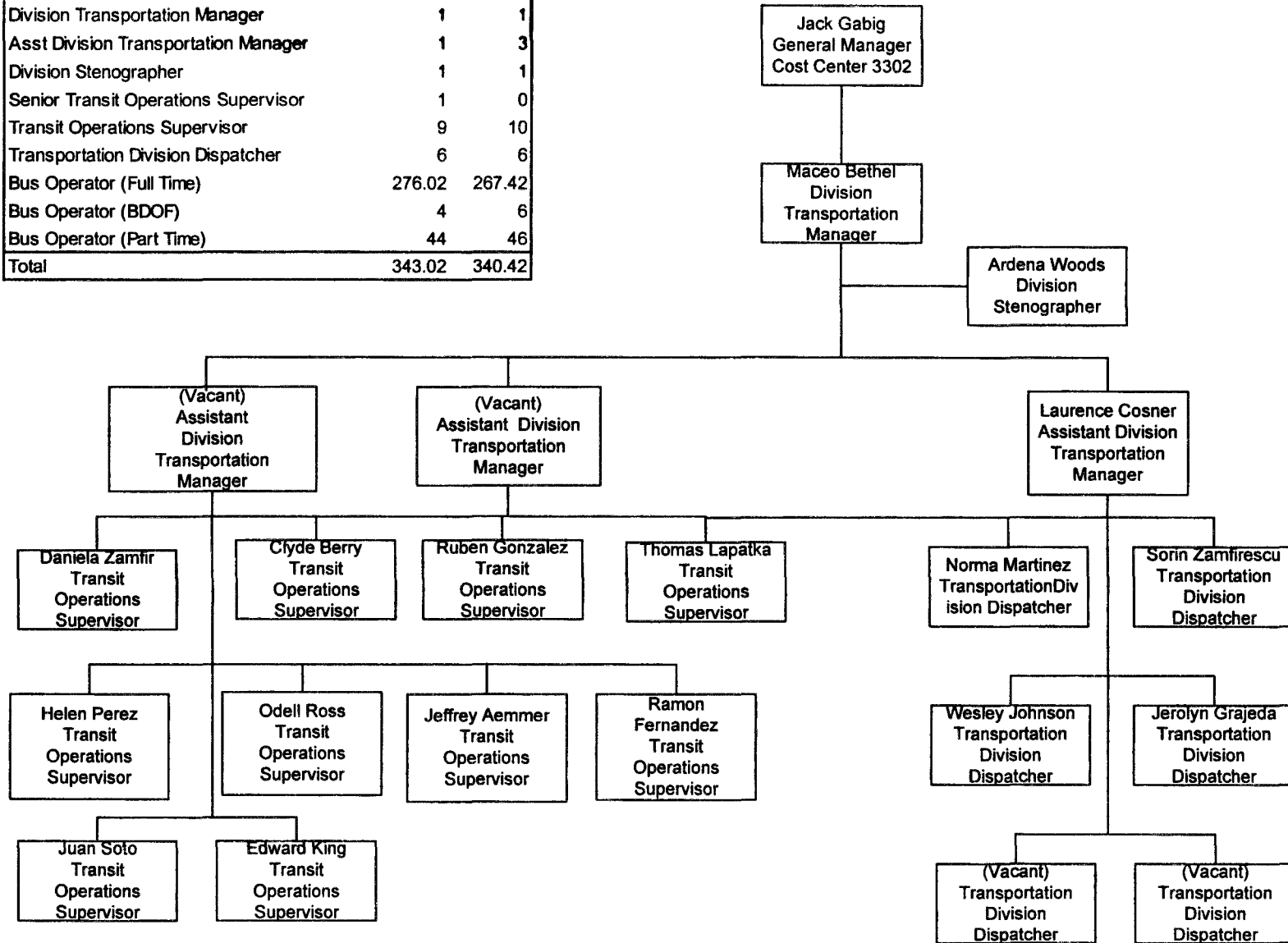
**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3003 - Cost Center 3203**

Contract	FY03
UTU	371.53
AFSME	16
TCU	1
Non-Contract	3
<b>Total</b>	<b>391.53</b>

# San Gabriel Valley Service Sector

## Transportation Division 9

Position Titles - FTEs	FY 02	FY 03
Division Transportation Manager	1	1
Asst Division Transportation Manager	1	3
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	9	10
Transportation Division Dispatcher	6	6
Bus Operator (Full Time)	276.02	267.42
Bus Operator (BDOF)	4	6
Bus Operator (Part Time)	44	46
<b>Total</b>	<b>343.02</b>	<b>340.42</b>



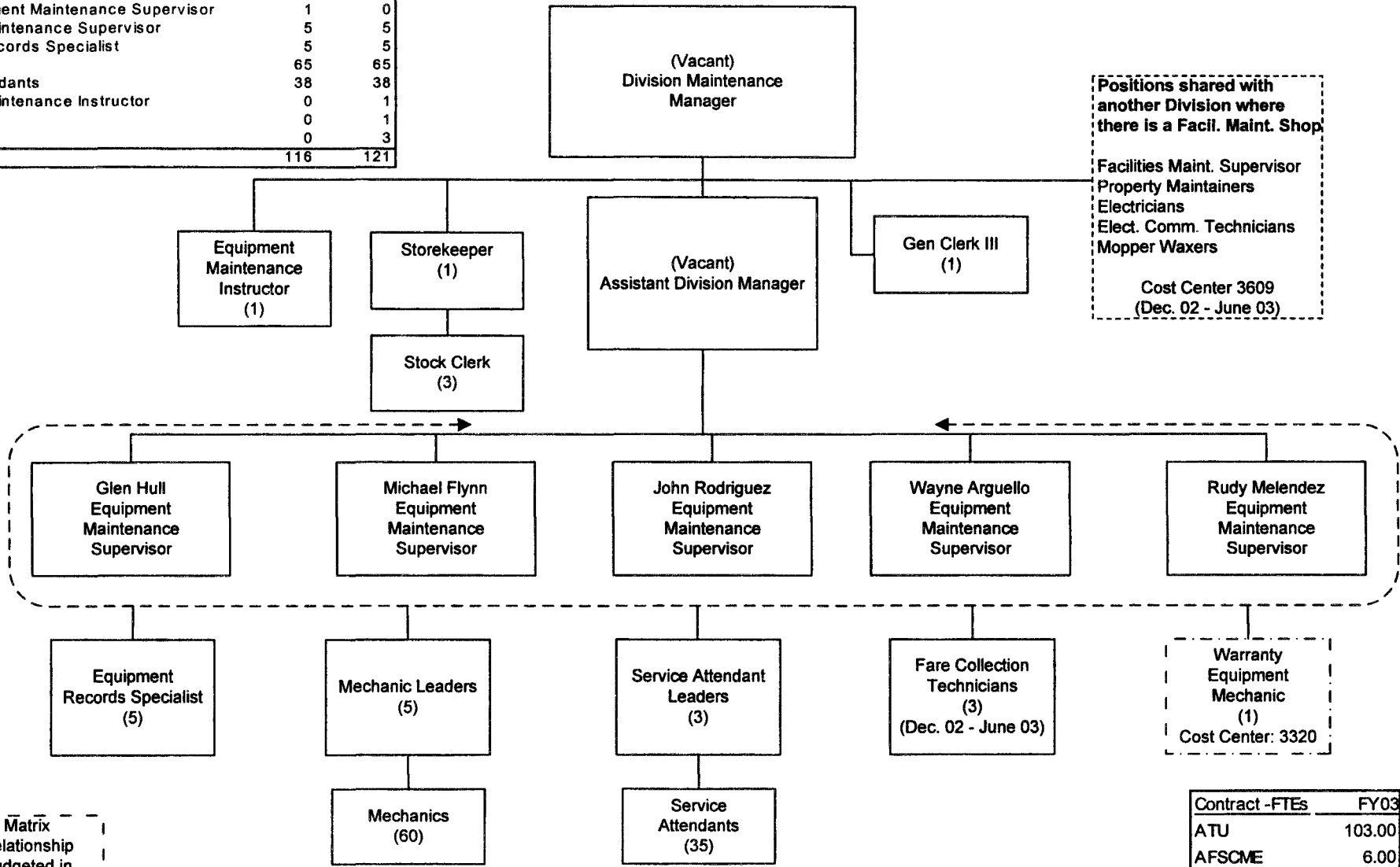
**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3003 - Cost Center 3209**

Contract	FY03-FTEs
UTU	319.42
AFSME	16
TCU	1
Non-Contract	4
<b>Total</b>	<b>340.42</b>

# San Gabriel Valley Service Sector

## Maintenance Division 3

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	65	65
Service Attendants	38	38
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>116</b>	<b>121</b>



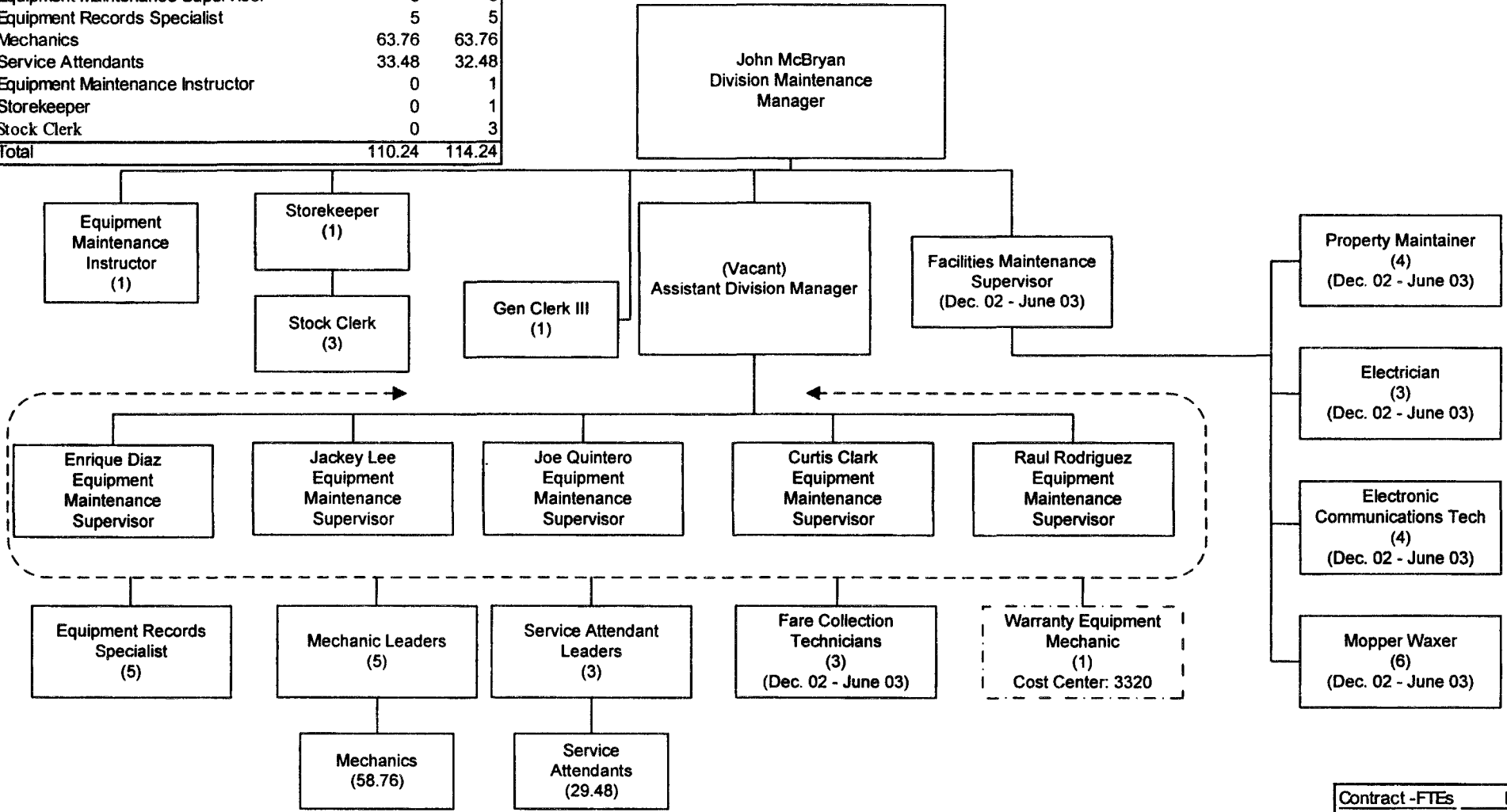
**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3003 - Cost Center 3503**

Contract -FTEs	FY03
ATU	103.00
AFSCME	6.00
TCU	10.00
Non-Contract	2.00
<b>Total</b>	<b>121.00</b>

# San Gabriel Valley Service Sector

## Maintenance Division 9

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	63.76	63.76
Service Attendants	33.48	32.48
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>110.24</b>	<b>114.24</b>

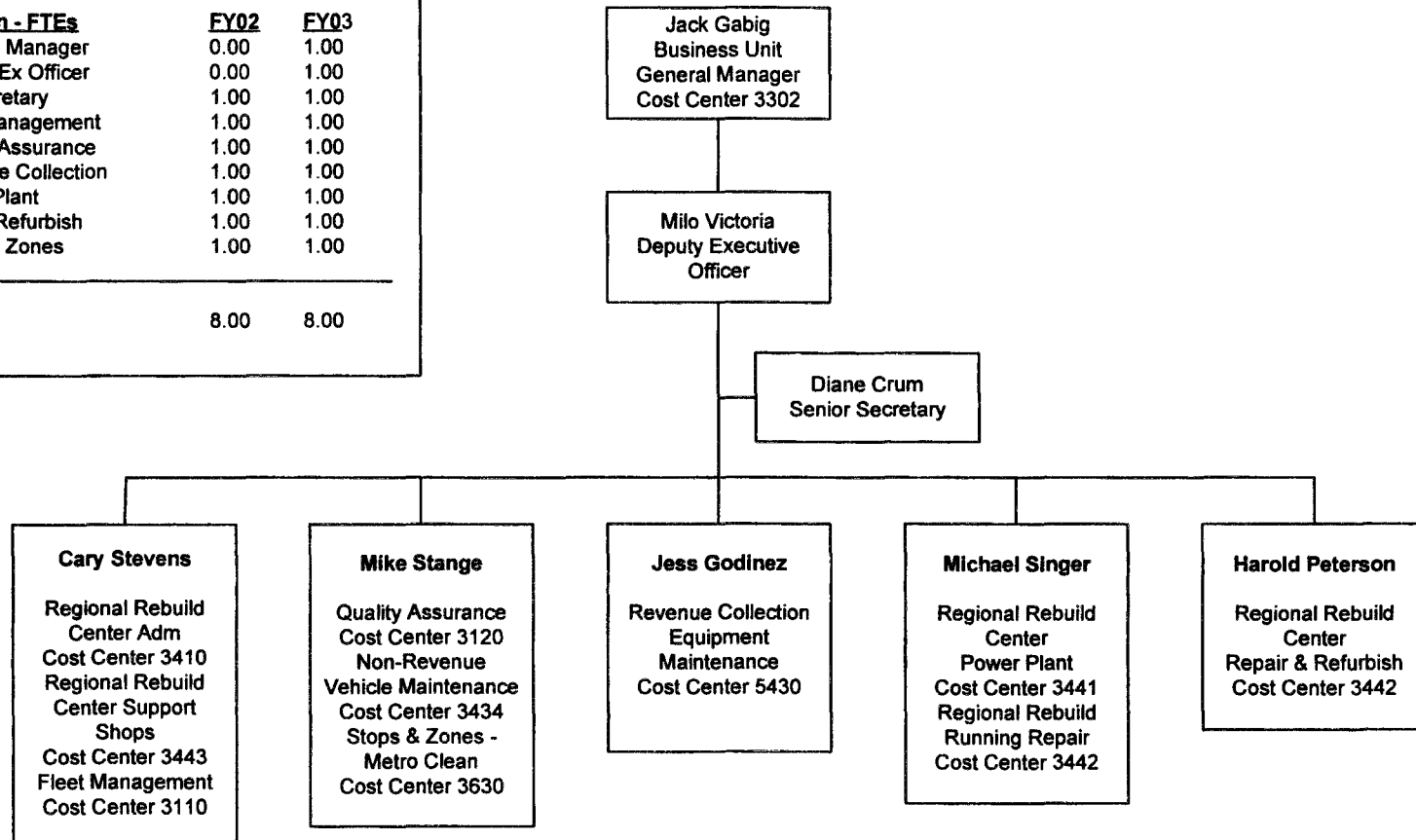


Contract - FTEs	FY03
ATU	96.24
AFSCME	6.00
TCU	10.00
Non-Contract	2.00
<b>Total</b>	<b>114.24</b>

**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3003 - Cost Center 3609**

# Central Maintenance

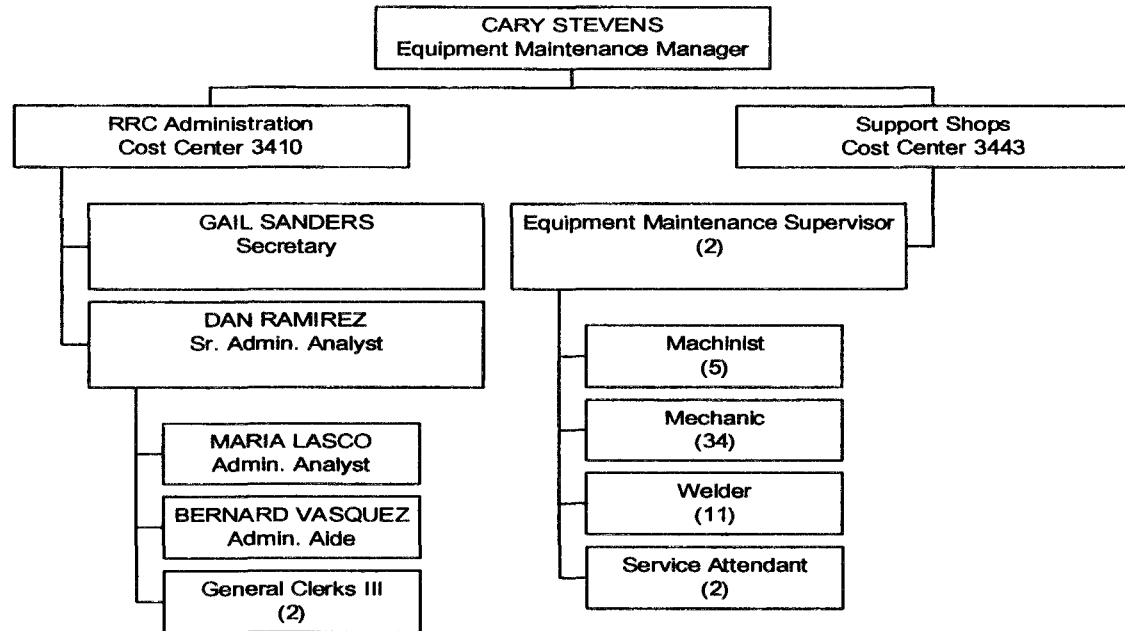
<u>Position - FTEs</u>	<u>FY02</u>	<u>FY03</u>
General Manager	0.00	1.00
Deputy Ex Officer	0.00	1.00
Sr. Secretary	1.00	1.00
Fleet Management	1.00	1.00
Quality Assurance	1.00	1.00
Revenue Collection	1.00	1.00
Power Plant	1.00	1.00
Repair/Refurbish	1.00	1.00
Stops & Zones	1.00	1.00
<b>Total:</b>	<b>8.00</b>	<b>8.00</b>



<u>Contract - FTEs</u>	<u>FY03</u>
Non-Contract	8

## Regional Rebuild Center Administration & Support Shops Cost Centers 3410 & 3443

Positions - FTE	FY02	FY03
Maintenance Mgr.	1	1
Sr. Admin. Analyst	1	1
Admin. Analyst	1	1
Admin Aide	1	1
Clerk III	2	2
EMS	4	2
Sr. EMS	1	0
RRC Director	1	0
Secretary	1	1
Machinist	5	5
Welder	11	11
Mechanic	36	34
Service Attendant	2	2
<b>Total</b>	<b>67</b>	<b>61</b>

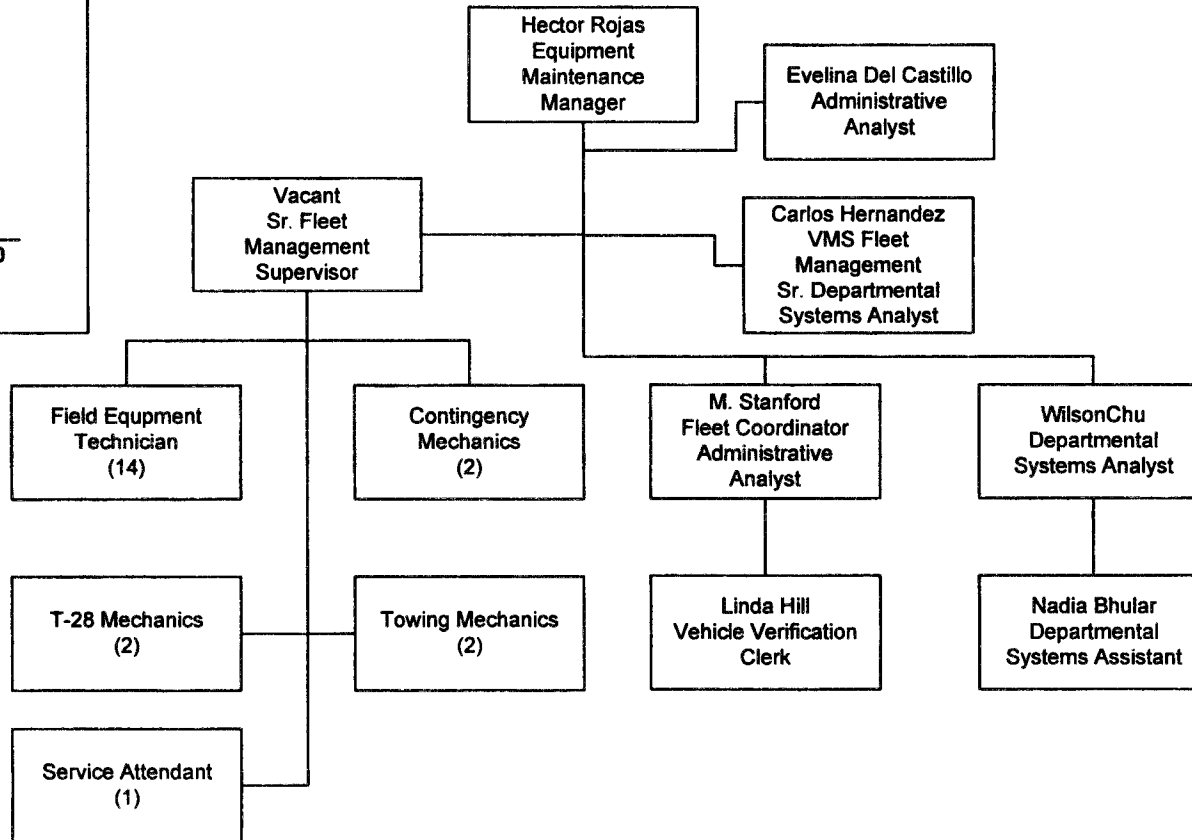


Staffing Summary	FY02 Budget	FY03 Budget
Non-Represented:	6	5
AFSCME:	5	2
TCU:	2	2
ATU:	54	52
<b>Total:</b>	<b>67</b>	<b>61</b>

### Metro Operations FY03 Adopted Budget Department 3500 – Cost Centers 3410 & 3443

# Fleet Management & Support Services

<u>Position - FTEs</u>	<u>FY02</u>	<u>FY03</u>
Maintenance Mgr	1.00	1.00
Sr Fleet Supervisor	0.00	1.00
Sr. Deptmental Analyst	1.00	1.00
Field Equip Tech	14.00	14.00
Mechanics	6.00	6.00
Admin Analyst	2.00	2.00
Systems Analyst	1.00	1.00
Verification Clerk	1.00	1.00
Systems Assistant	1.00	1.00
Equip. Maint. Super.	2.00	0.00
General Clerk III	2.00	0.00
Equip Records Spec	6.00	0.00
Service Attendant	1.00	1.00
Assign Coord Clerk	1.00	0.00
<b>Total:</b>	<b>39.00</b>	<b>29.00</b>



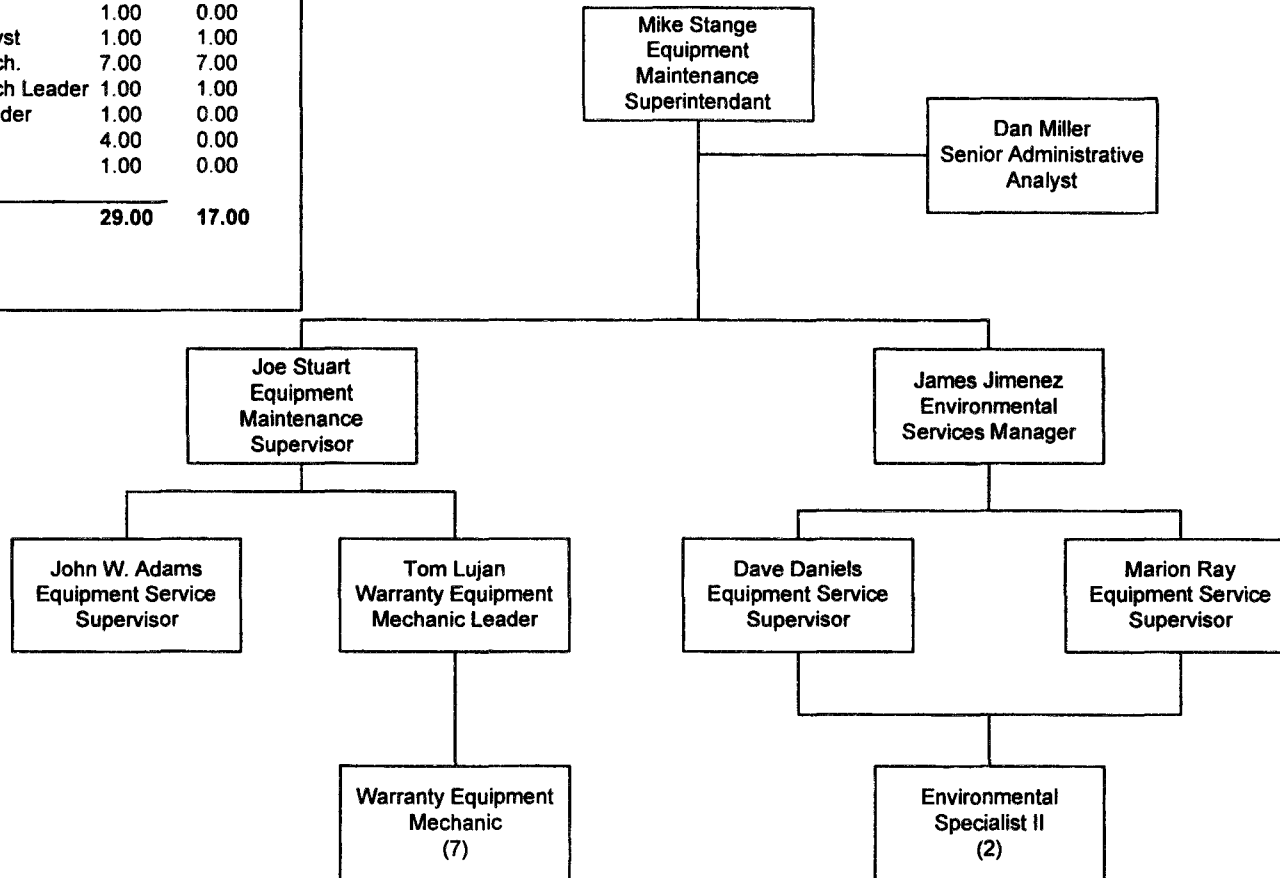
**METRO OPERATIONS FY03 ADOPTED BUDGET  
Department 3500 - Cost Center 3110**

<u>Contract - FTEs</u>	<u>FY03</u>
Non-Contract	20.00
AFSCME	1.00
ATU	7.00
TCU	1.00
<b>Total</b>	<b>29.00</b>



# Quality Assurance

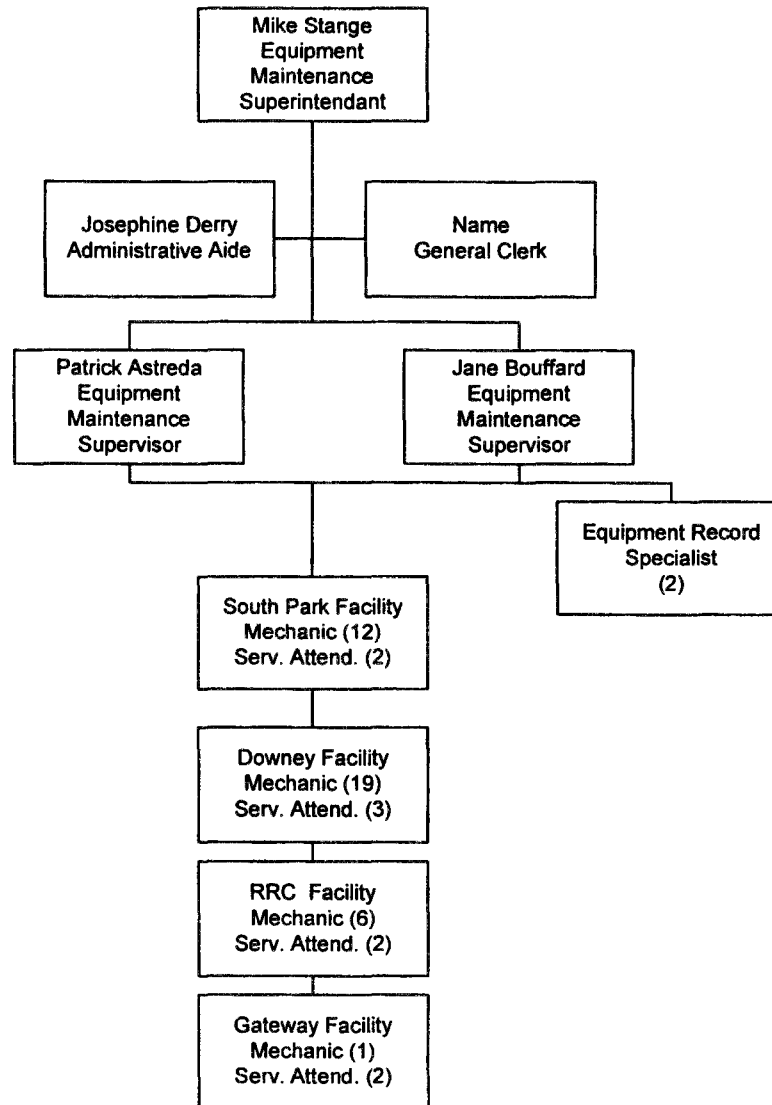
Position - FTEs	FY02	FY03
Equipment Maint Supt	1.00	1.00
Equipment Maint. Super.	1.00	1.00
Rail Track Supervisor	1.00	0.00
Equipment Service Super	3.00	3.00
Engineering Assoc.	2.00	0.00
Engineer	1.00	0.00
Environ. Inspector	2.00	0.00
Environ. Specialist II	1.00	2.00
Environ. Services Mgr.	1.00	1.00
Admin. Aide	1.00	0.00
Senior Admin. Analyst	1.00	1.00
Warranty Equip Mech.	7.00	7.00
Warranty Equip Mech Leader	1.00	1.00
Maint. Specialist leader	1.00	0.00
Maint. Specialist	4.00	0.00
Secretary	1.00	0.00
<b>Total:</b>	<b>29.00</b>	<b>17.00</b>



Contract - FTE	FY03
Non-Contract	5.00
AFSCME	4.00
ATU	8.00
TCU	
<b>Total</b>	<b>17.00</b>

# Non-Revenue Vehicle Maintenance

Position - FTEs	FY02	FY03
Equip Maint. Supt.	1.00	0.00
Equip Maint. Supervisor	2.00	2.00
Administrative Aide	1.00	1.00
Equip Records Specialist	2.00	2.00
General Clerk III	1.00	1.00
Mechanics	48.00	38.00
Service Attendant	10.00	9.00
<b>Total:</b>	<b>65.00</b>	<b>53.00</b>

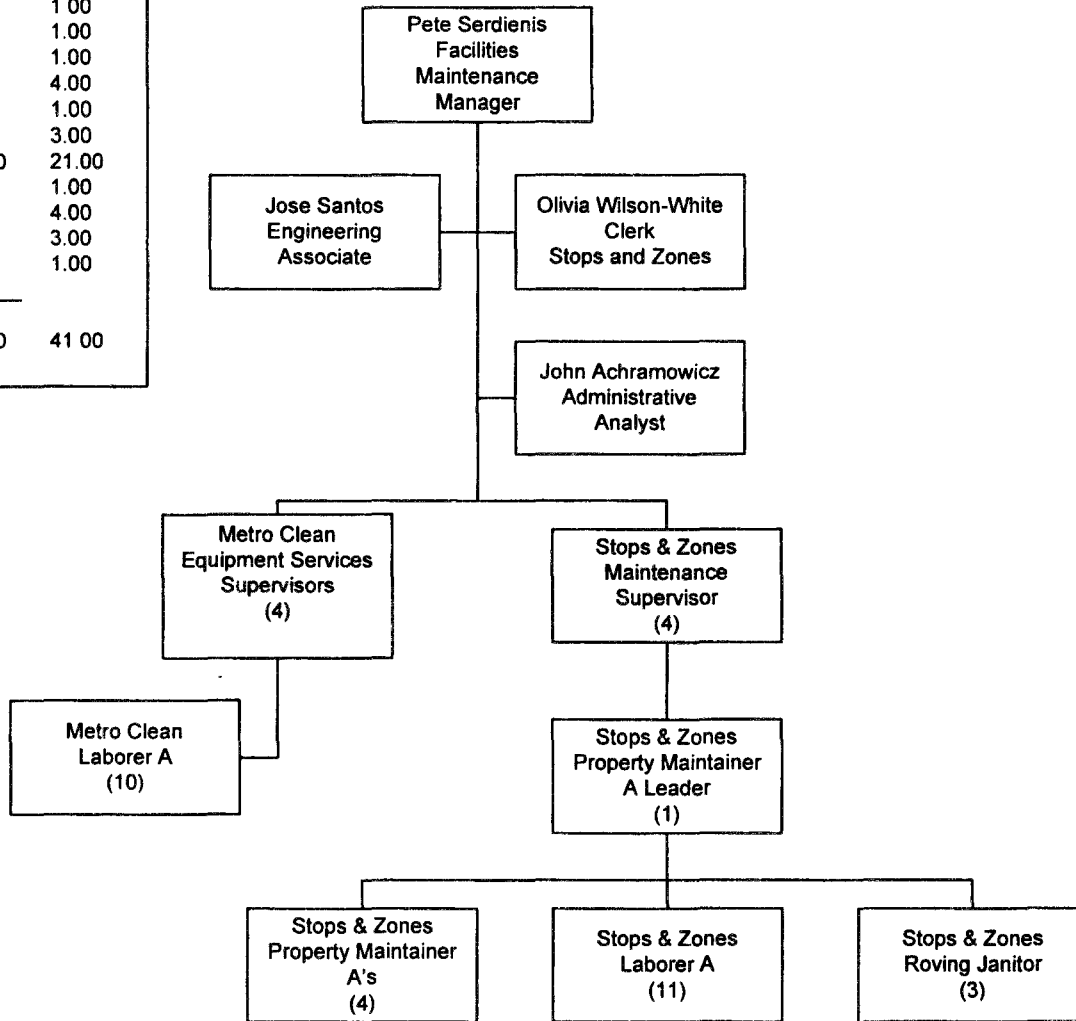


Contract - FTE	FY03
Non-Contract	1.00
AFSCME	2.00
ATU	47.00
ICU	3.00
<b>Total</b>	<b>53.00</b>

**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3500 - Cost Center 3434**

# Stops and Zones - Metro Clean Department

<u>Position - FTEs</u>	<u>FY02</u>	<u>FY03</u>
Facilities Manager	1.00	1.00
Clerk	1.00	1.00
Admin Analyst	1.00	1.00
Equip Services Super	4.00	4.00
Stops/Zones Maint. Super.	1.00	1.00
Stops/Zones Rep	3.00	3.00
Laborer A	21.00	21.00
Prop Maintainer A Leader	1.00	1.00
Property Maintainer A	4.00	4.00
Roving Janitor	3.00	3.00
Engineering Assoc.	1.00	1.00
<b>Total:</b>	<b>41.00</b>	<b>41.00</b>

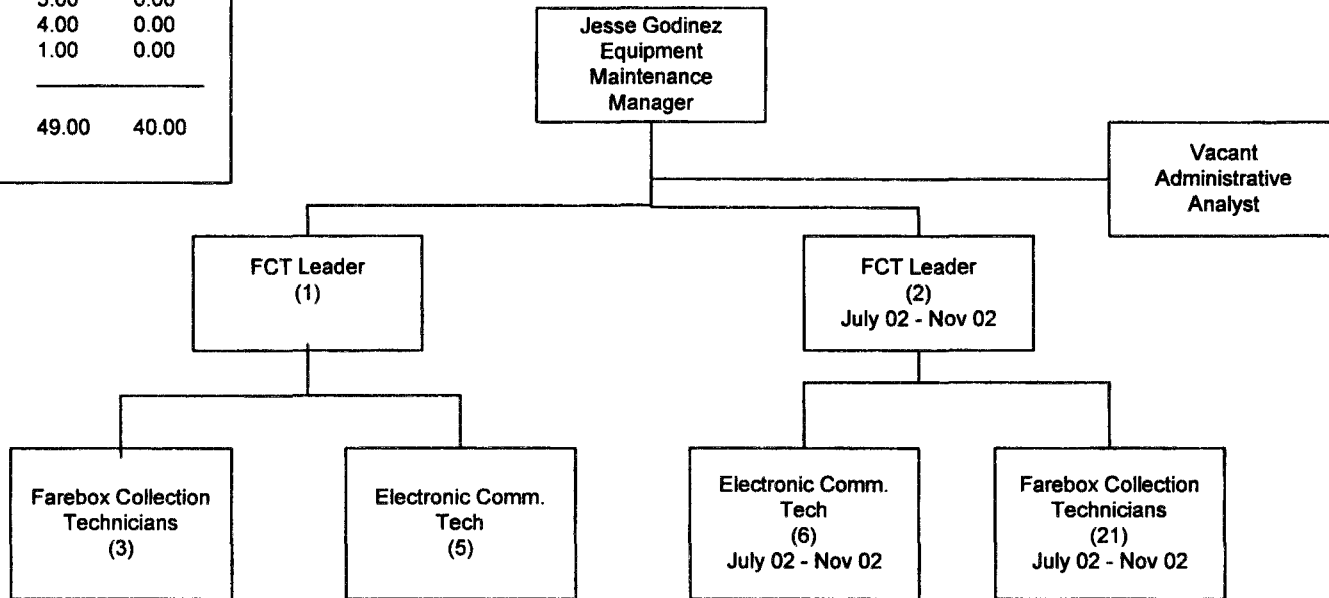


<u>Contract - FTEs</u>	<u>FY03</u>
Non-Contract	6.00
AFSCME	5.00
ATU	29.00
TCU	1.00
<b>Total</b>	<b>41</b>

**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3500 - Cost Center 3630**

# Revenue Collection Equipment Maintenance

<u>Position - FTEs</u>	<u>FY02</u>	<u>FY03</u>
Equip Maint Mgr	1.00	1.00
Statistical Analyst	0.00	1.00
FCT Leader	3.00	3.00
Fare Coll Tech	21.00	24.00
Electronic Com Tech	14.00	11.00
Senior Secretary	1.00	0.00
Property Maint. A Leader	1.00	0.00
Property Main. A	3.00	0.00
Revenue Equip Superv. Engineer	4.00	0.00
<b>Total:</b>	<b>49.00</b>	<b>40.00</b>

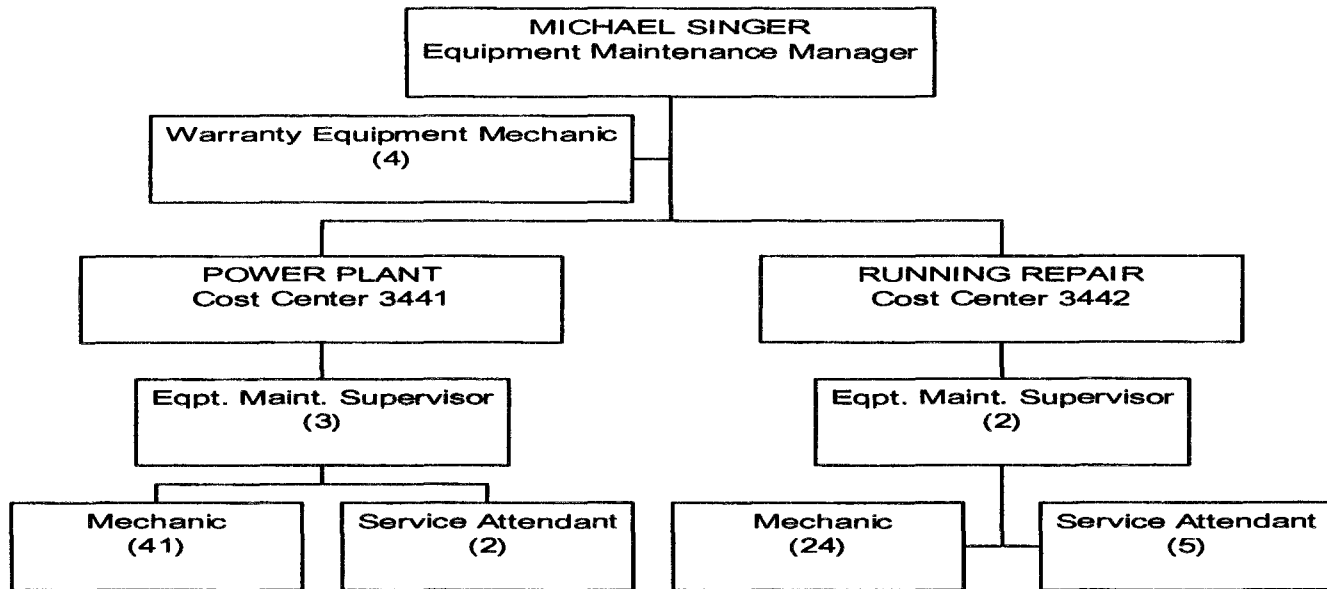


## METRO OPERATIONS FY03 ADOPTED BUDGET Department 3500 - Cost Center 5430

<u>Contract - FTEs</u>	<u>FY03</u>
Non-Contract	0.00
AFSCME	2.00
ATU	38.00
TCU	.00
<b>Total</b>	<b>40.00</b>

## Regional Rebuild Center Power Plant & Running Repair Cost Centers 3441 & 3442

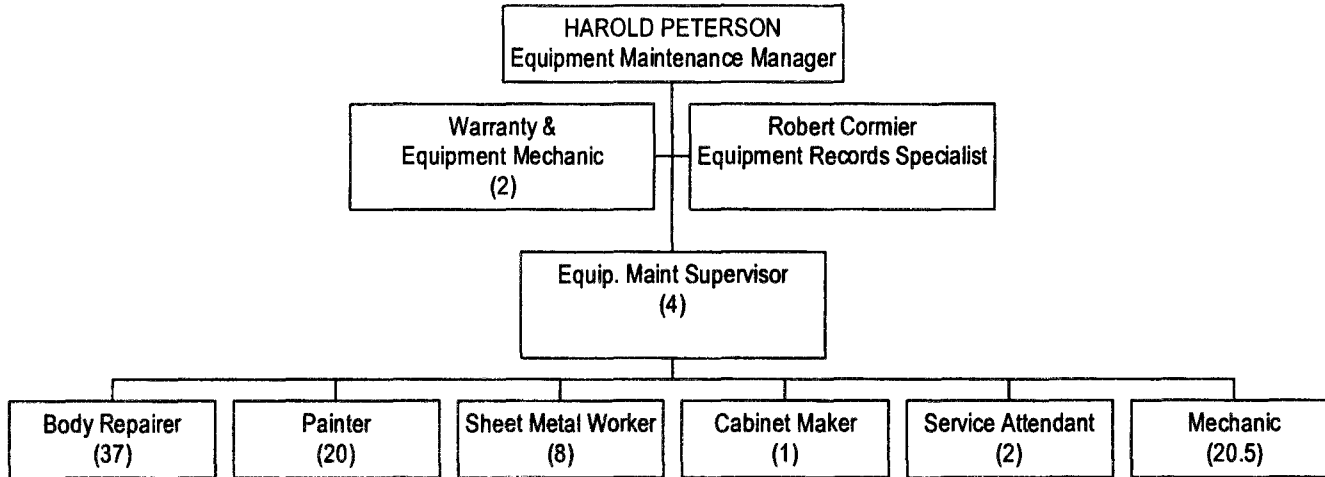
Positions - FTE	FY02	FY03
Maintenance Mgr.	1	1
EMS	5	5
Mechanic	69	69
Service Attendant	5	7
<b>Total</b>	<b>80</b>	<b>82</b>



Staffing Summary:	<u>FY02 Budget</u>	<u>FY03 Budget</u>
Non-Represented	1	1
AFSCME	5	5
ATU	74	76
<b>Total</b>	<b>80</b>	<b>82</b>

**Metro Operations FY03 Adopted Budget  
Department 3500 – Cost Centers 3441 & 3442**

## Regional Rebuild Center Repair and Refurbish - Cost Center 3442

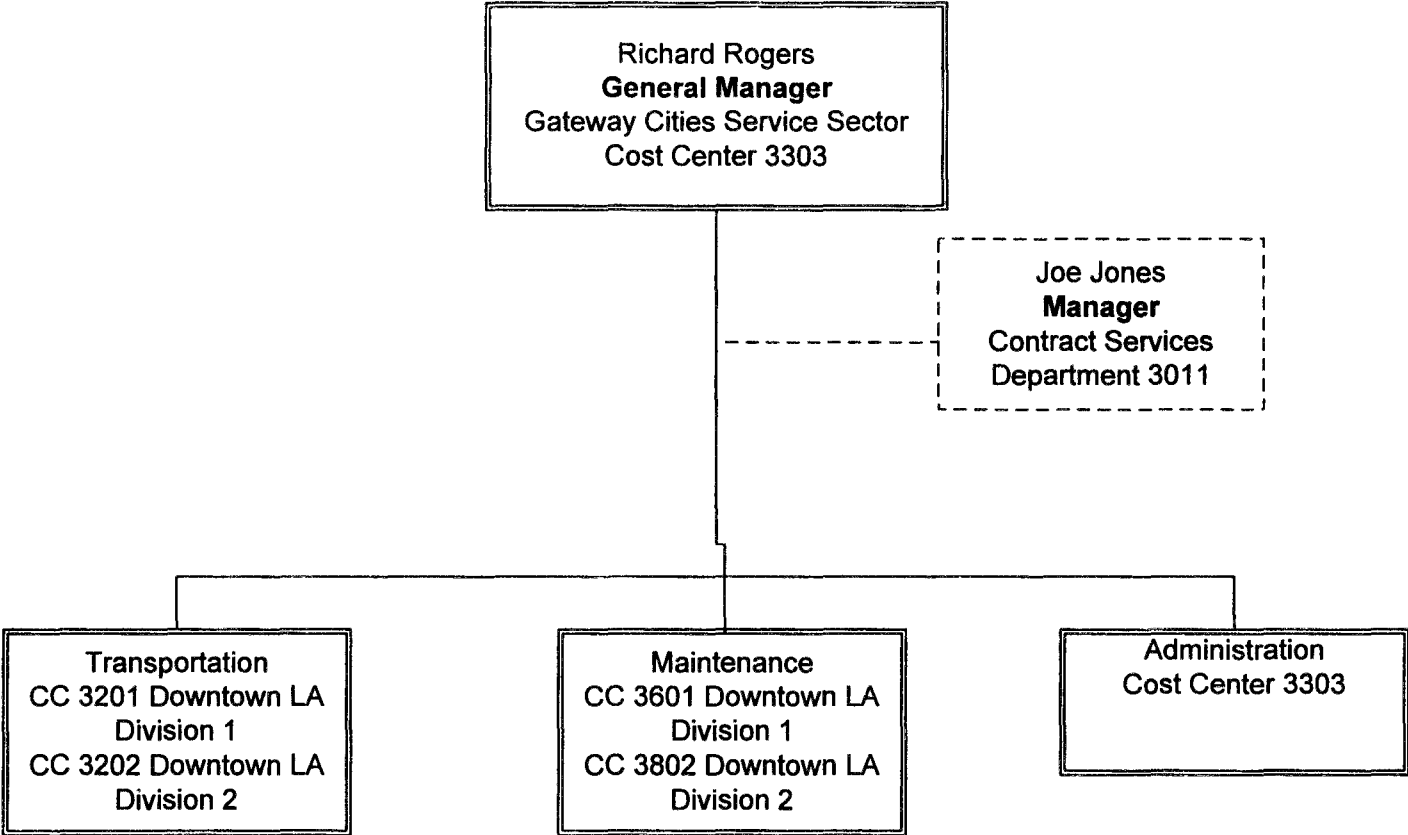


<i>Positions - FTE</i>	<i>FY02</i>	<i>FY03</i>
<i>Maintenance Mgr.</i>	1	1
<i>ERS</i>	1	1
<i>EMS</i>	3	4
<i>Mechanic</i>	19	22.5
<i>Service Attendant</i>	4	2
<i>Body Repairer</i>	37	37
<i>Sheet Metal Wrkr.</i>	8	8
<i>Painter</i>	20	20
<i>Cabinet Maker</i>	1	1
<b>Total</b>	<b>94</b>	<b>96.5</b>

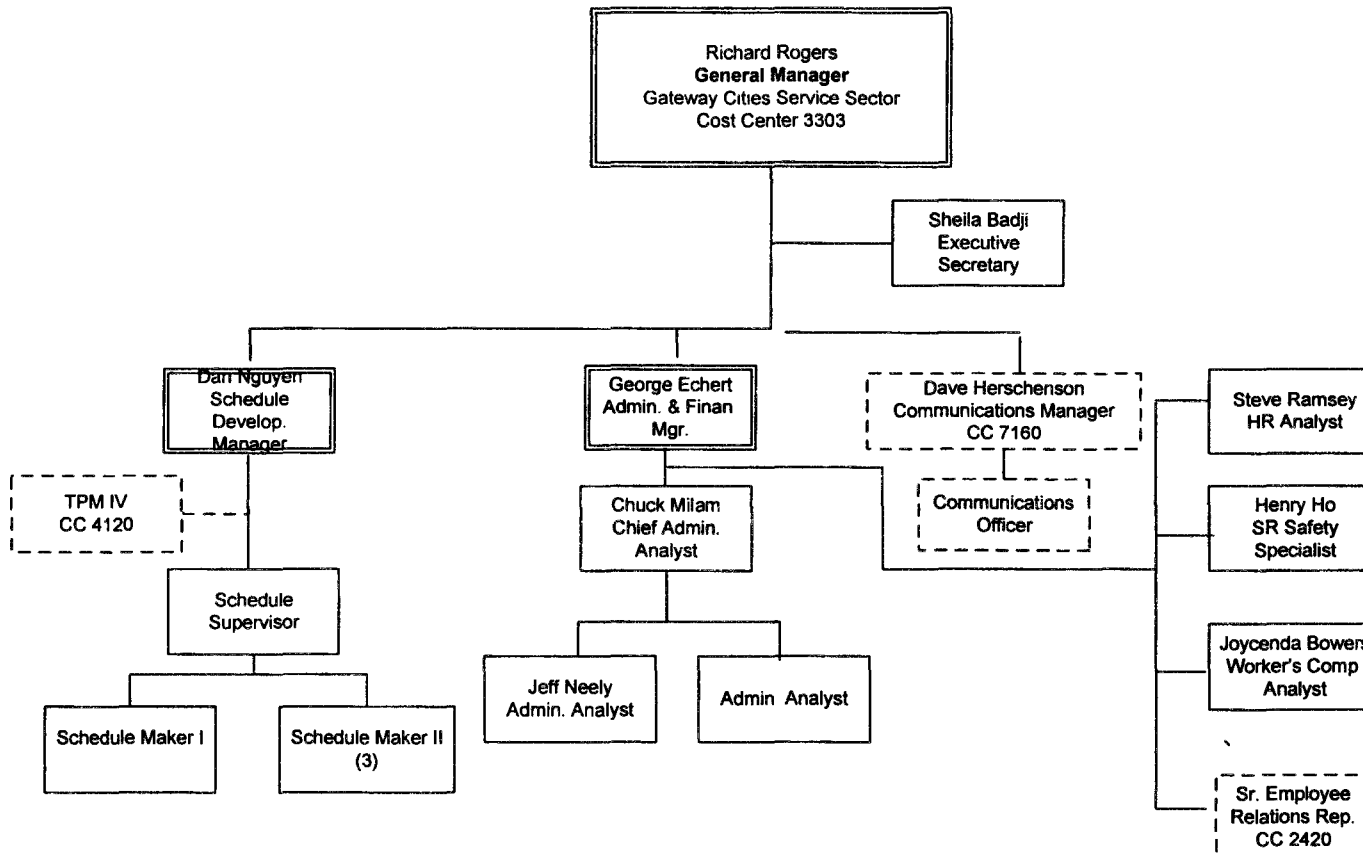
<b>Staffing Summary:</b>	<u>FY02 Budget</u>	<u>FY03 Proposed</u>
Non-Represented:	1	1
AFSCME:	3	4
TCU:	1	1
ATU:	89	90.5
<b>Total:</b>	<b>94</b>	<b>96.5</b>

**Metro Operations FY03 Adopted Budget  
Department 3500 – Cost Center 3442**

# Gateway Cities Service Sector



# Gateway Cities Service Sector Office



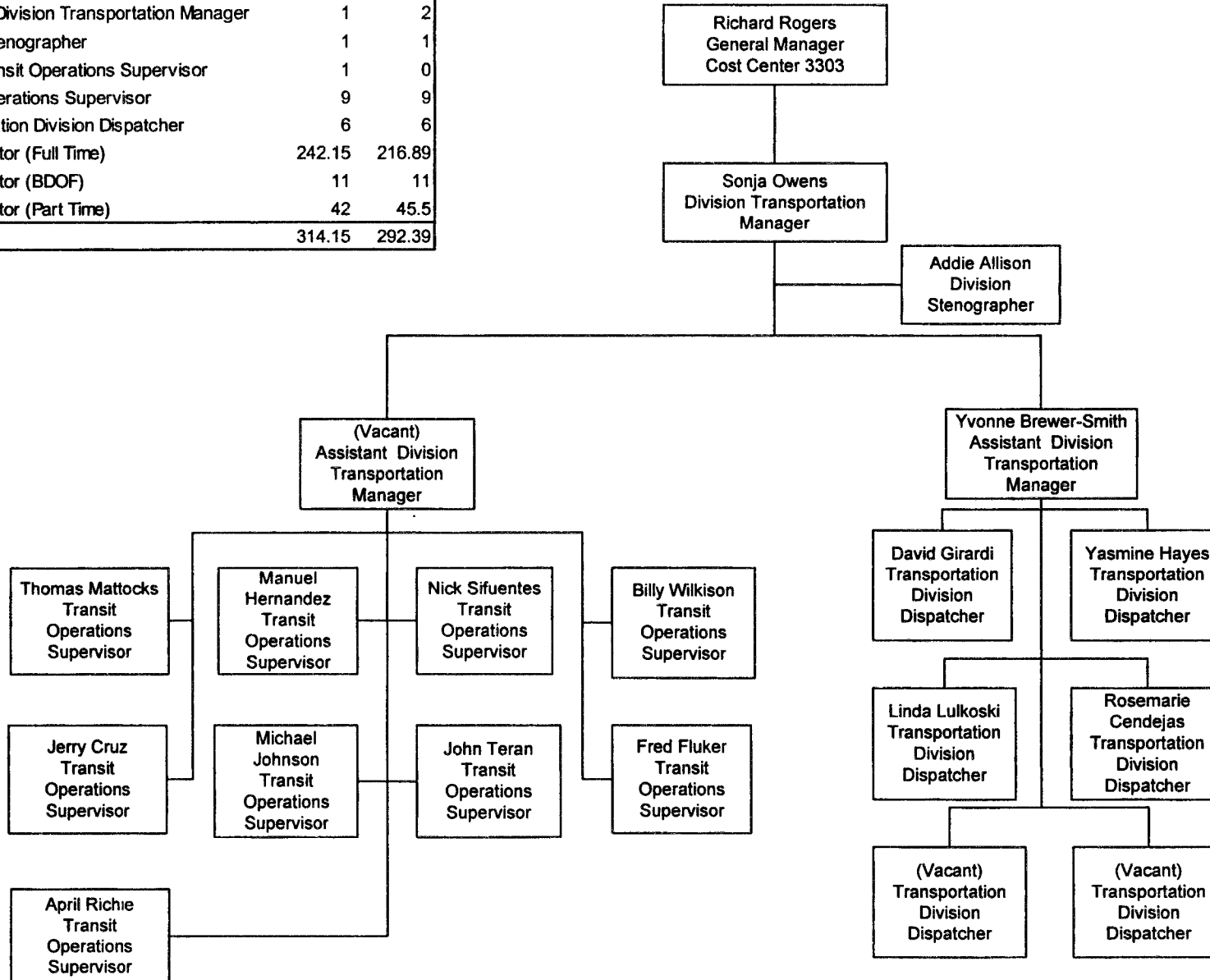
Matrix relationship  
budgeted in another  
cost center



# Gateway Cities Service Sector

## Transportation Division 1

Positions Titles - FTEs	FY 02	FY 03
Division Transportation Manager	1	1
Assistant Division Transportation Manager	1	2
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	9	9
Transportation Division Dispatcher	6	6
Bus Operator (Full Time)	242.15	216.89
Bus Operator (BDOF)	11	11
Bus Operator (Part Time)	42	45.5
<b>Total</b>	<b>314.15</b>	<b>292.39</b>



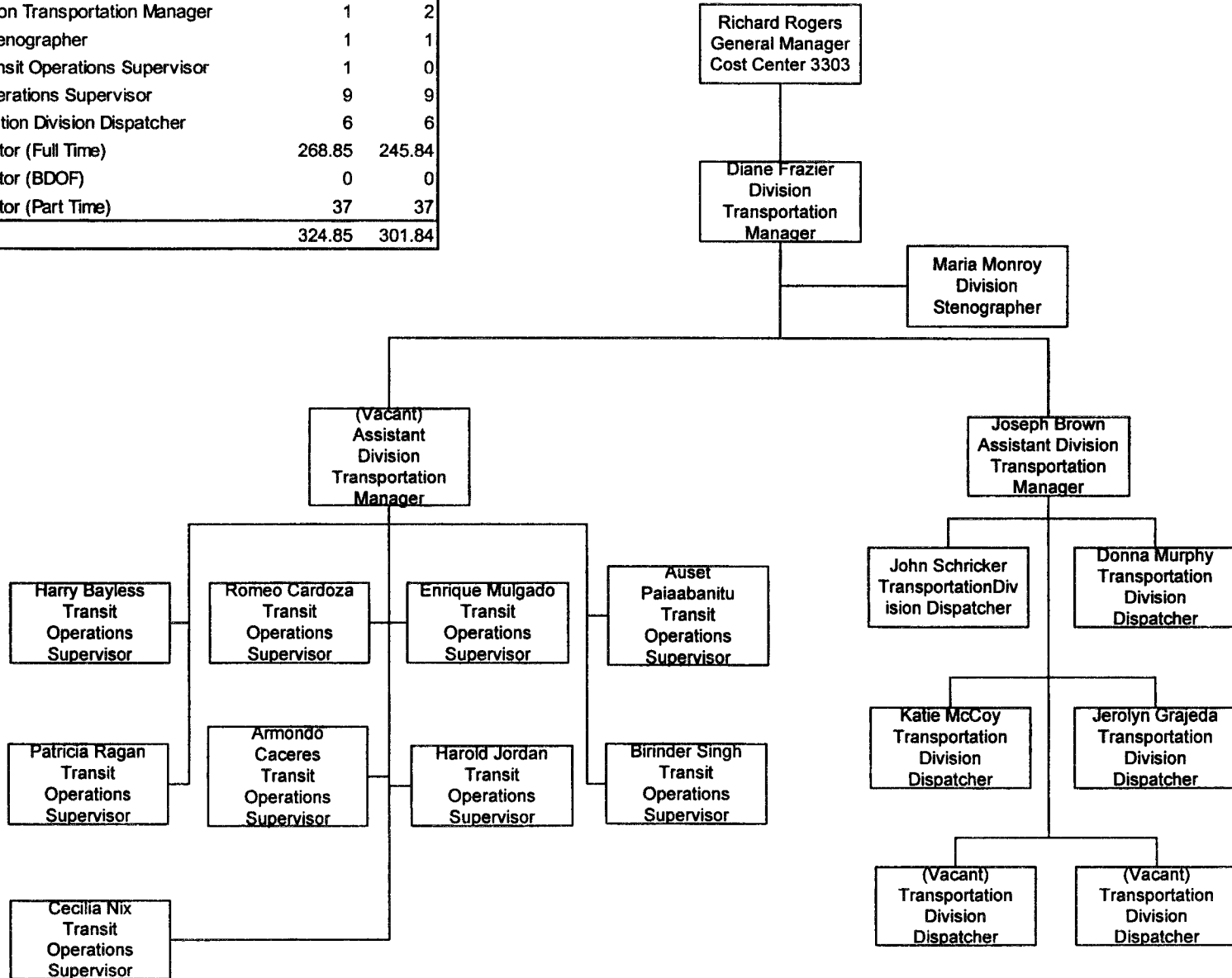
**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3004 - Cost Center 3201**

Contract	FY03 -FTEs
UTU	273.39
AFSME	15
TCU	1
Non-Contract	3
<b>Total</b>	<b>292.39</b>

# Gateway Cities Service Sector

## Transportation Division 2

Positions Title - FTEs	FY 02	FY 03
Division Transportation Manager	1	1
Asst Division Transportation Manager	1	2
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	9	9
Transportation Division Dispatcher	6	6
Bus Operator (Full Time)	268.85	245.84
Bus Operator (BDOF)	0	0
Bus Operator (Part Time)	37	37
<b>Total</b>	<b>324.85</b>	<b>301.84</b>



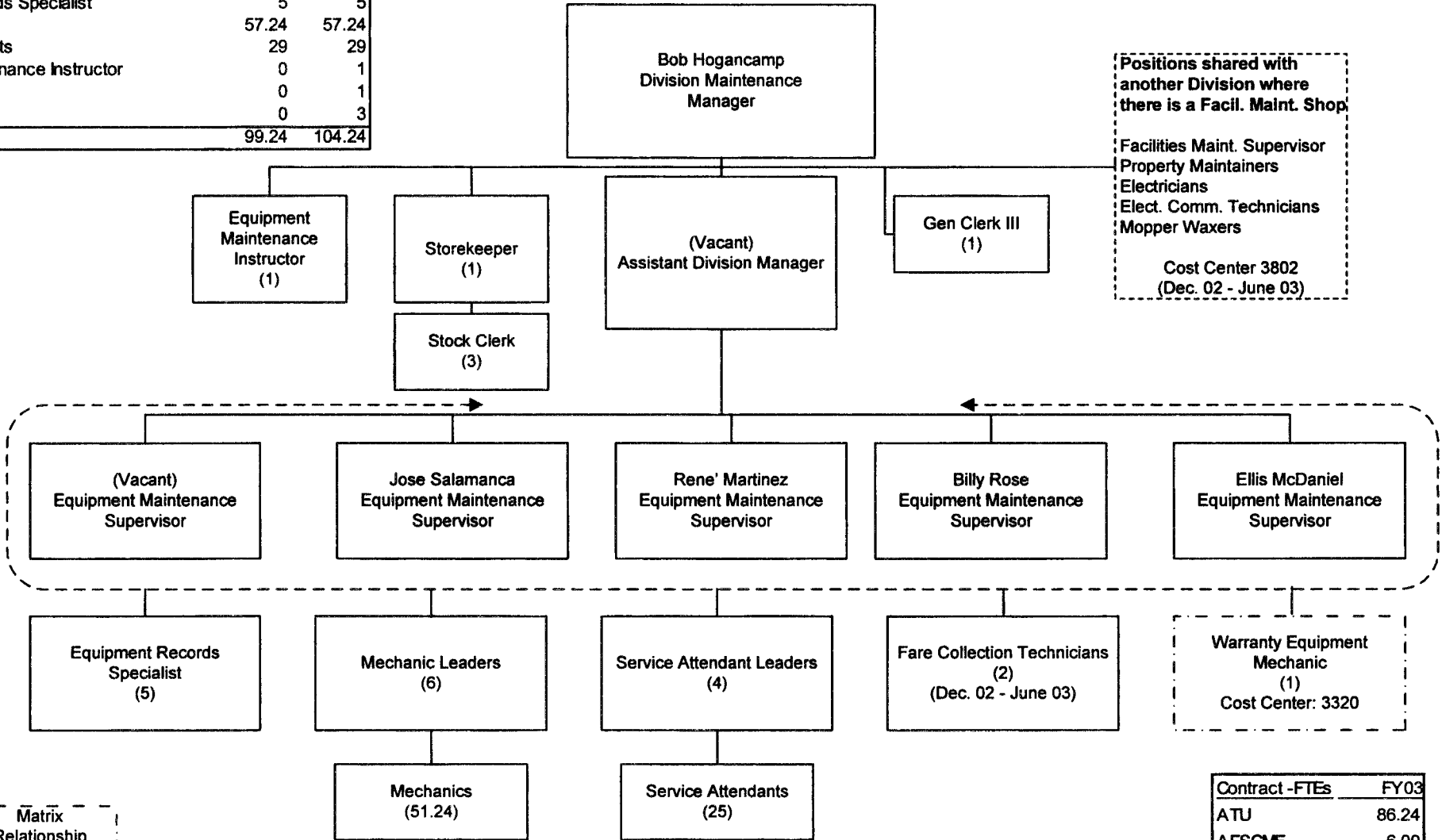
**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3004 - Cost Center 3202**

Contract	FY03 -FTEs
UTU	282.84
AFSME	15
TCU	1
Non-Contract	3
<b>Total</b>	<b>301.84</b>

# Gateway Cities Service Sector

## Maintenance Division 1

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	57.24	57.24
Service Attendants	29	29
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>99.24</b>	<b>104.24</b>



Positions shared with another Division where there is a Facil. Maint. Shop

Facilities Maint. Supervisor  
Property Maintainers  
Electricians  
Elect. Comm. Technicians  
Mopper Waxers

Cost Center 3802  
(Dec. 02 - June 03)

Warranty Equipment Mechanic (1)  
Cost Center: 3320

Matrix Relationship Budgeted in another Cost Center.

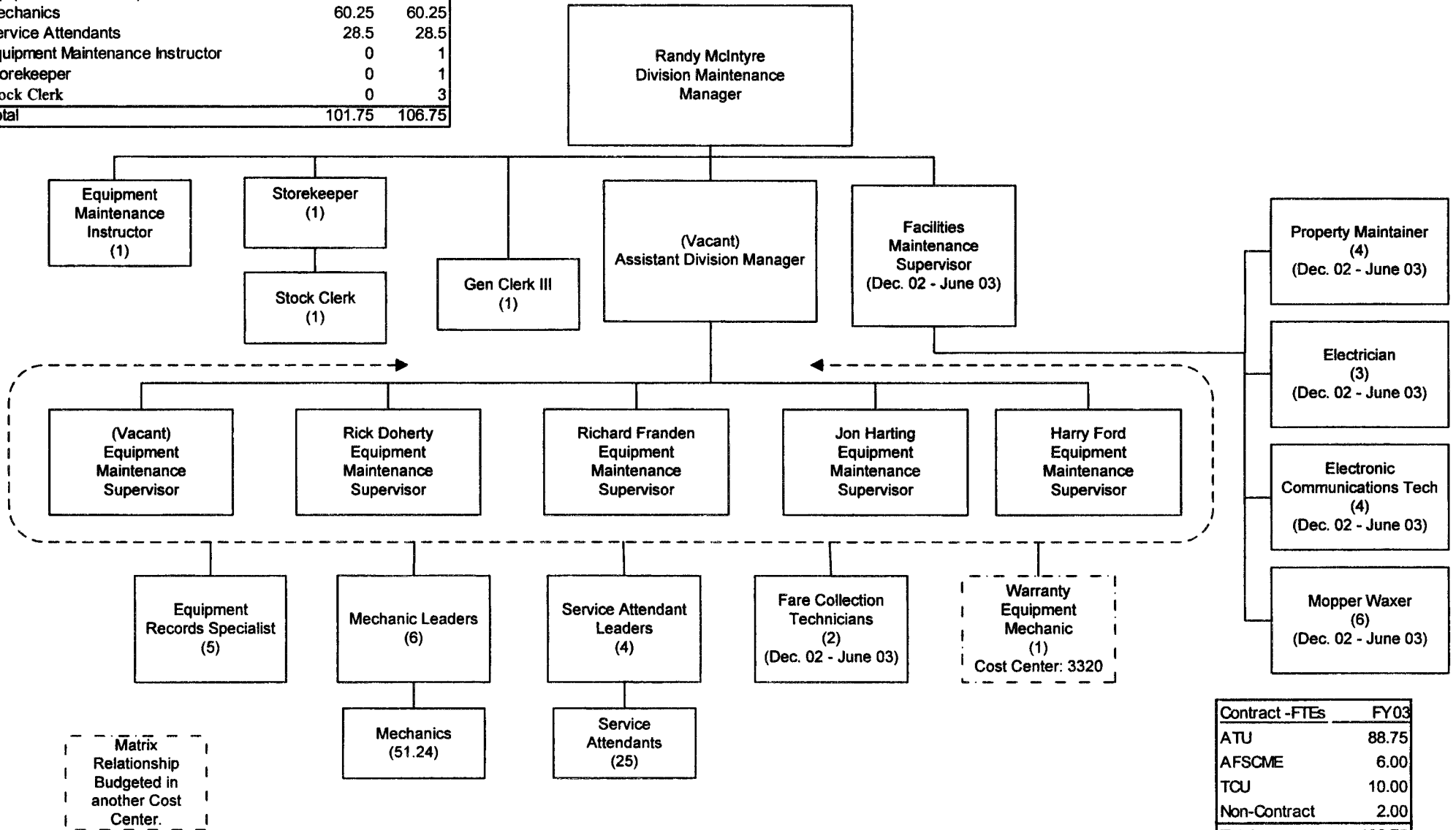
### METRO OPERATIONS FY03 ADOPTED BUDGET Department 3004 - Cost Center 3601

Contract - FTEs	FY03
ATU	86.24
AFSCME	6.00
TCU	10.00
Non-Contract	2.00
<b>Total</b>	<b>104.24</b>

# Gateway Cities Service Sector

## Maintenance Division 2

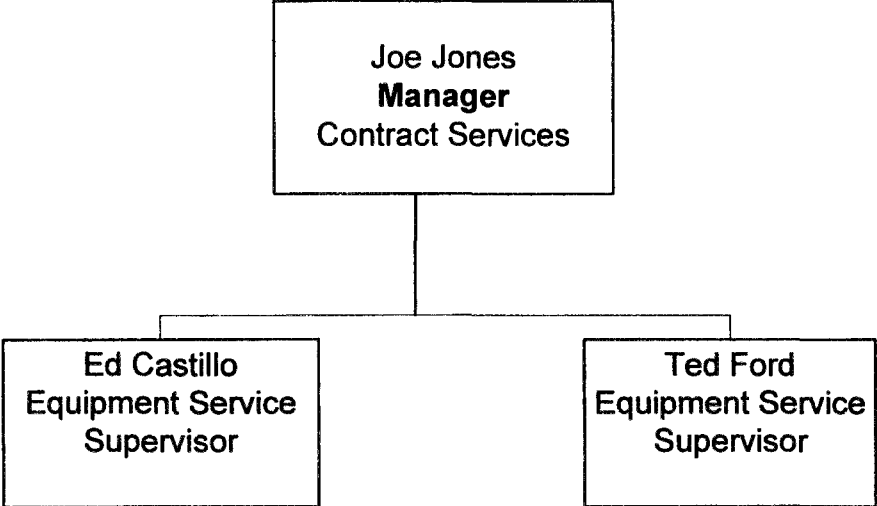
Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	60.25	60.25
Service Attendants	28.5	28.5
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>101.75</b>	<b>106.75</b>



Contract -FTEs	FY03
ATU	88.75
AFSCME	6.00
TCU	10.00
Non-Contract	2.00
<b>Total</b>	<b>106.75</b>

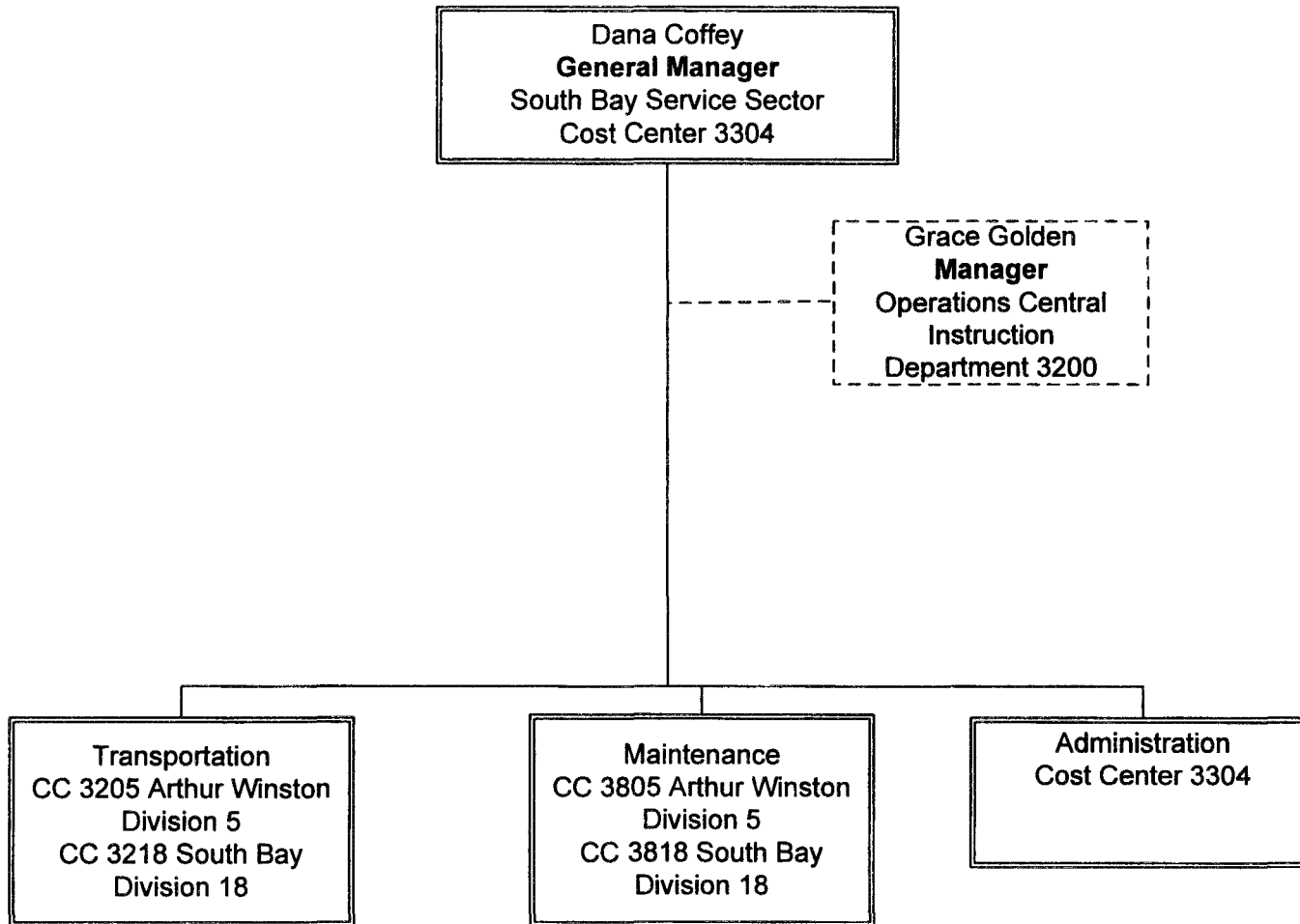
# Contract Services

Positions:	FY02	FY03
Admin. Aide	1	0
Contract Svs Mgr.	1	1
Equipment Serv.		
Technicians	2	2
Total:	4	3

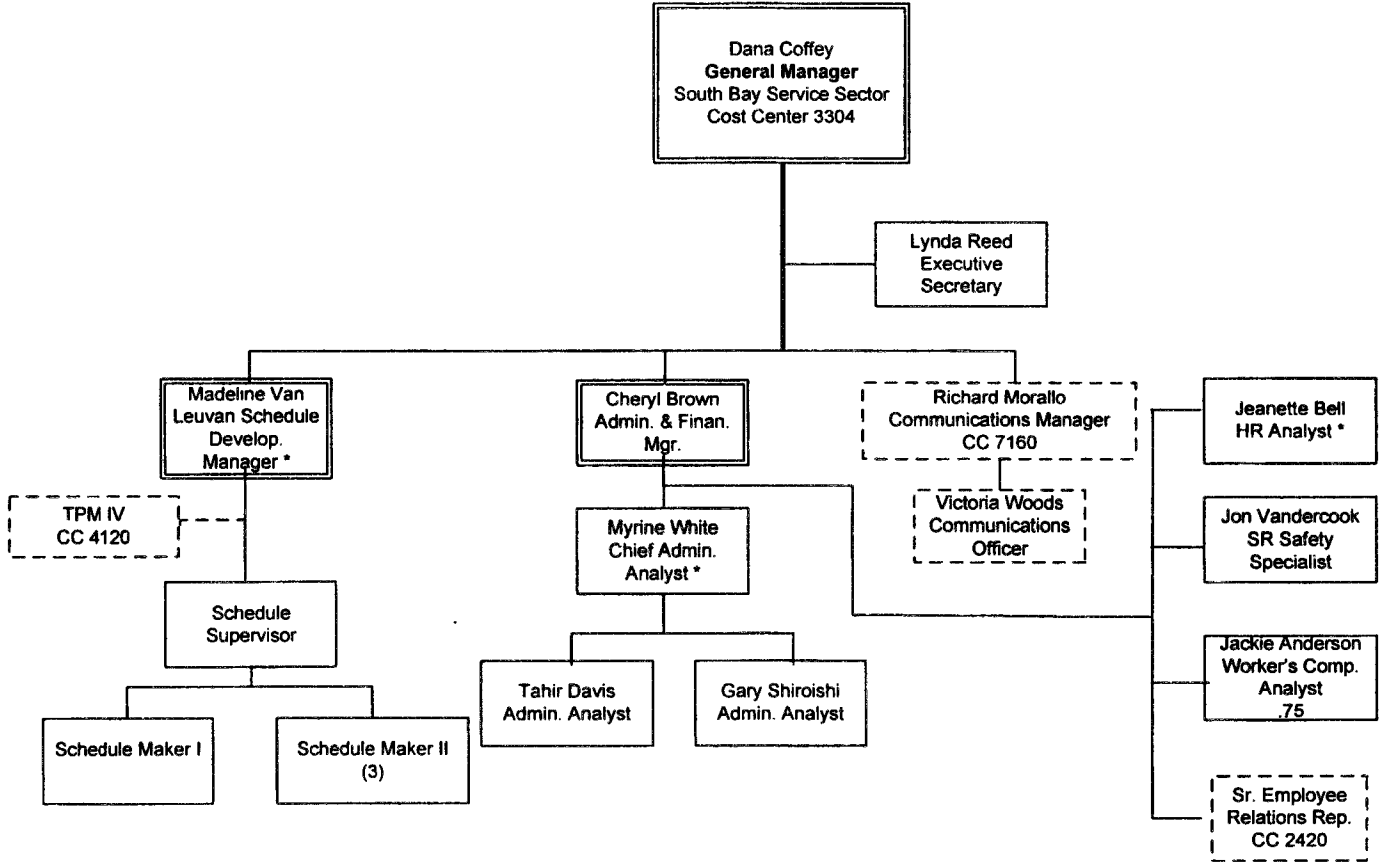


<b>FY03</b>
Non Contract 3

# South Bay Service Sector



# South Bay Service Sector Office



Matrix relationship budgeted in another cost center

\* Over/Underfilling

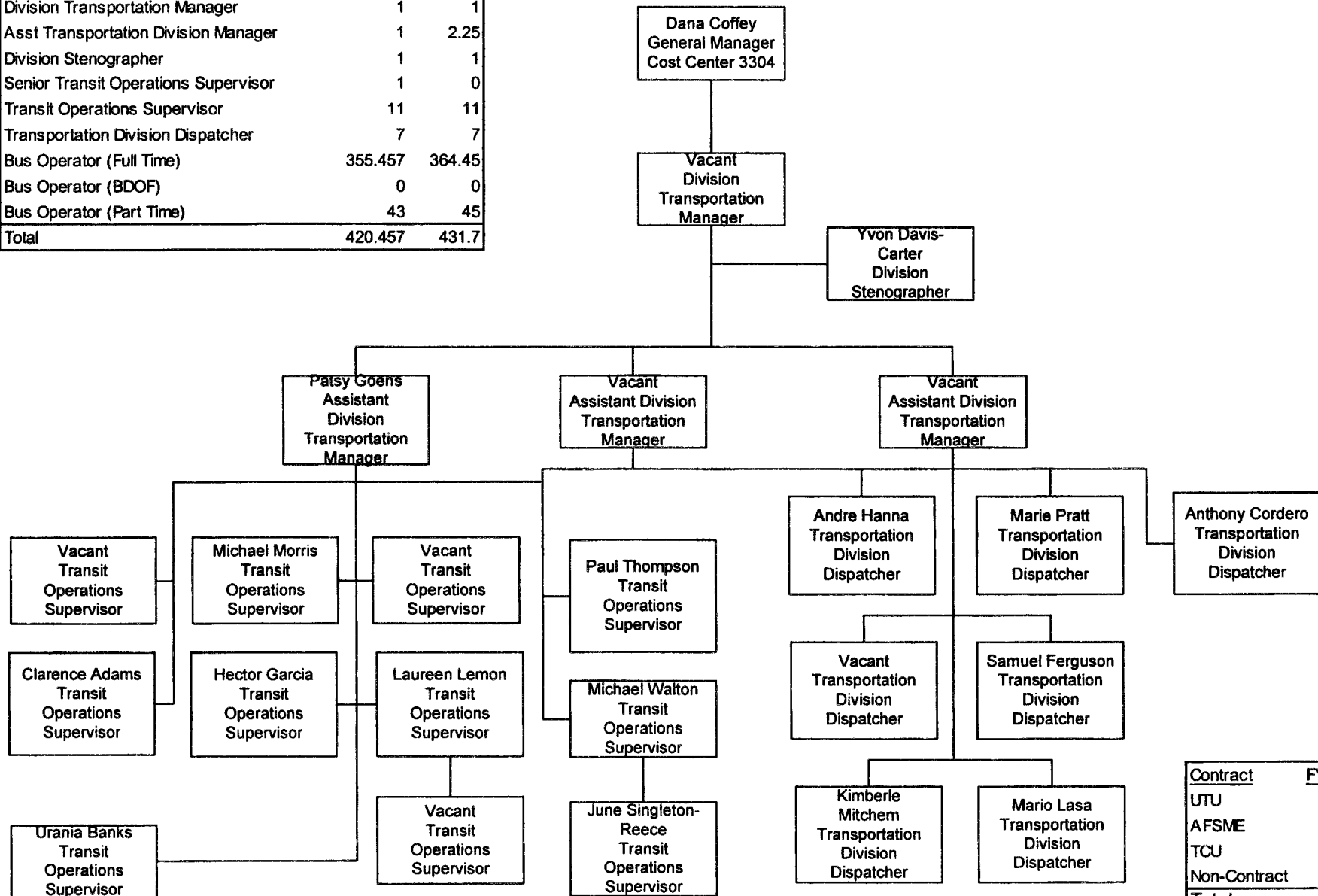
## METRO OPERATIONS - FY03 - ADOPTED BUDGET Department 3005- Cost Center 3304

Contract	FY03-FTEs
ATU	
UTU	4
AFSCME	1
TCU	
Non-Contract	9.75
<b>TOTAL</b>	<b>14.75</b>

# South Bay Service Sector

## Transportation Division 5

Division Transportation Manager	1	1
Asst Transportation Division Manager	1	2.25
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	11	11
Transportation Division Dispatcher	7	7
Bus Operator (Full Time)	355.457	364.45
Bus Operator (BDOF)	0	0
Bus Operator (Part Time)	43	45
<b>Total</b>	<b>420.457</b>	<b>431.7</b>



Contract	FY03-FTEs
UTU	409.45
AFSME	18
TCU	1
Non-Contract	3.25
<b>Total</b>	<b>431.7</b>

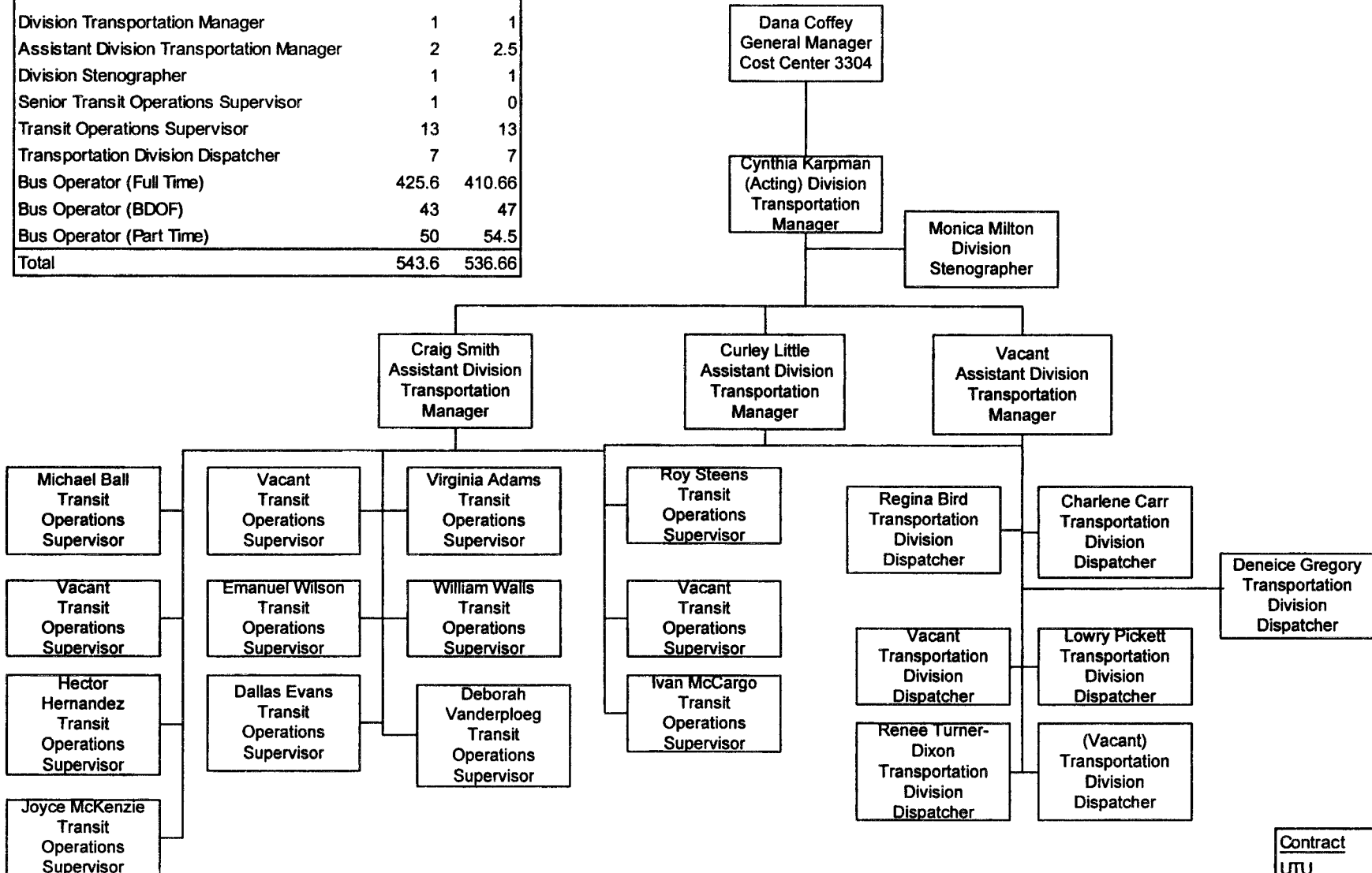
**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3005 - Cost Center 3205**



# South Bay Service Sector

## Transportation Division 18

Position Titles - FTEs	FY 02	FY 03
Division Transportation Manager	1	1
Assistant Division Transportation Manager	2	2.5
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	13	13
Transportation Division Dispatcher	7	7
Bus Operator (Full Time)	425.6	410.66
Bus Operator (BDOF)	43	47
Bus Operator (Part Time)	50	54.5
<b>Total</b>	<b>543.6</b>	<b>536.66</b>



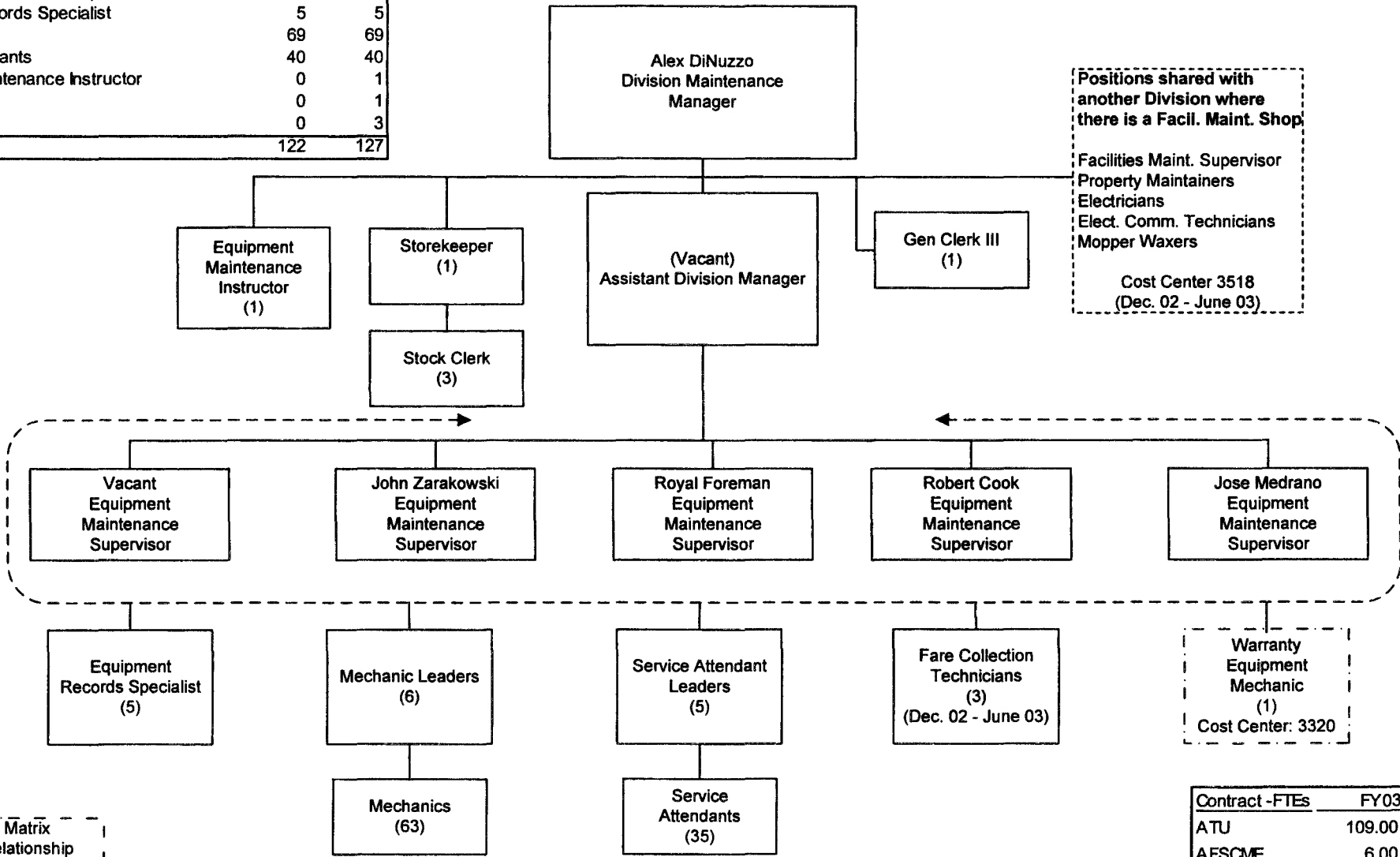
**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3005 - Cost Center 3218**

Contract	FY03-FTEs
UTU	512.16
AFSME	20
TCU	1
Non-Contract	3.5
<b>Total</b>	<b>536.66</b>

# South Bay Service Sector

## Maintenance Division 5

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	69	69
Service Attendants	40	40
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>122</b>	<b>127</b>

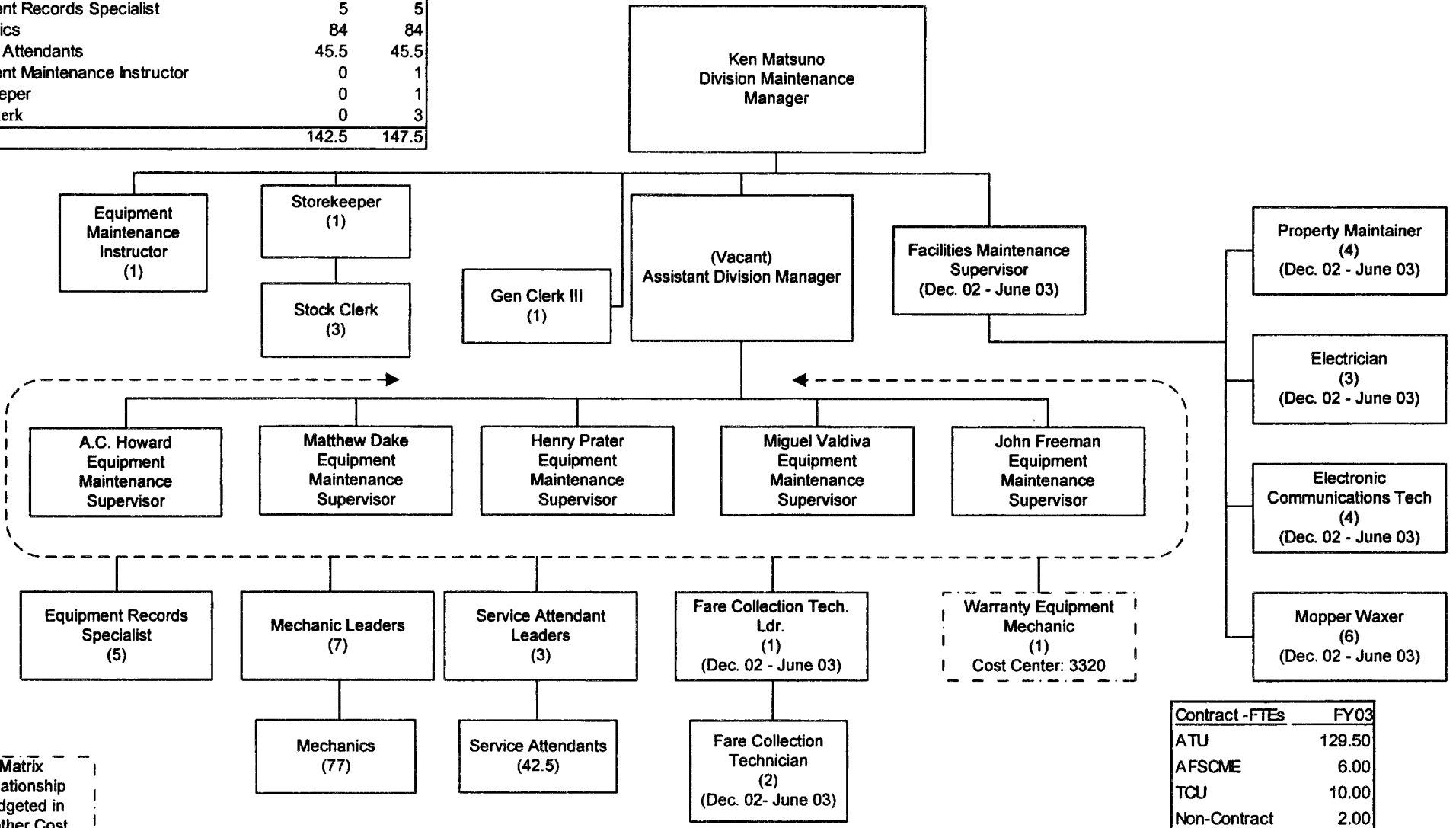


Contract -FTEs	FY03
ATU	109.00
AFSCME	6.00
TCU	10.00
Non-Contract	2.00
<b>Total</b>	<b>127.00</b>

# Southbay Service Sector

## Maintenance Division 18

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	84	84
Service Attendants	45.5	45.5
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>142.5</b>	<b>147.5</b>



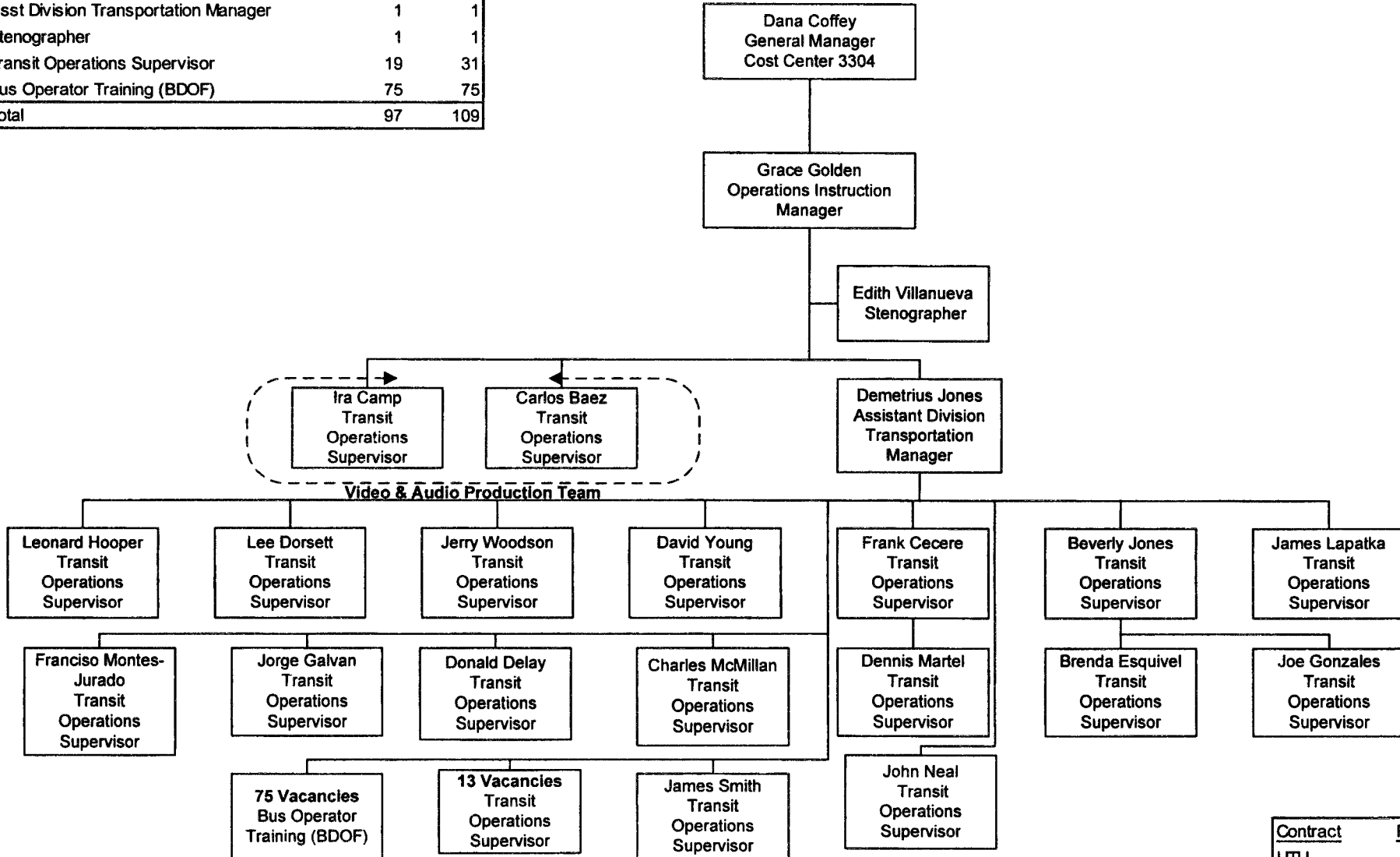
Contract -FTEs	FY03
ATU	129.50
AFSCME	6.00
TCU	10.00
Non-Contract	2.00
<b>Total</b>	<b>147.50</b>

Matrix Relationship Budgeted in another Cost Center.

# Southbay Service Sector

## Operations Central Instruction

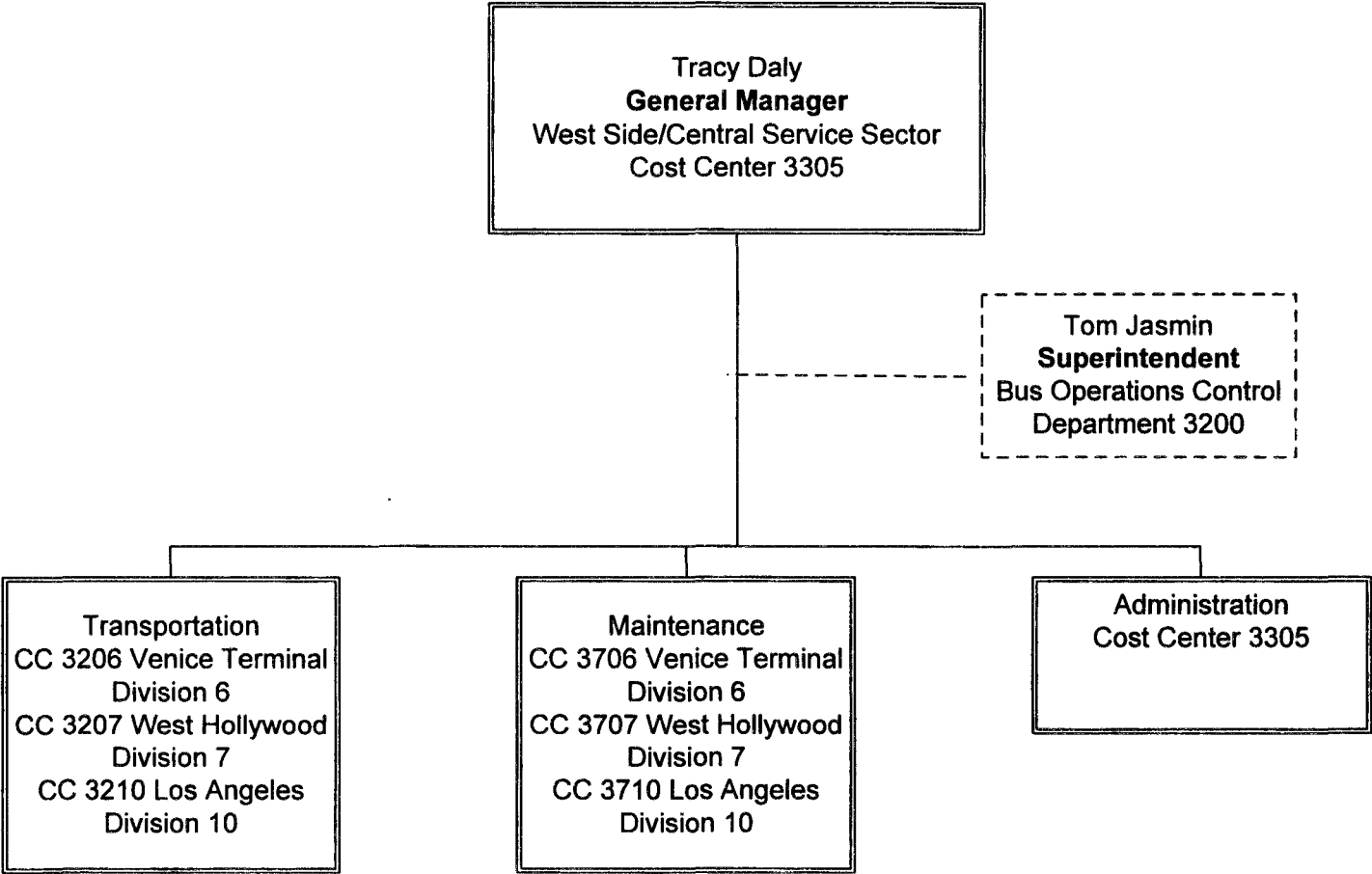
Position Titles - FTEs	FY 02	FY 03
Operations Instruction Manager	1	1
Asst Division Transportation Manager	1	1
Stenographer	1	1
Transit Operations Supervisor	19	31
Bus Operator Training (BDOF)	75	75
<b>Total</b>	<b>97</b>	<b>109</b>



Contract	FY03-FTEs
UTU	75
AFSME	31
TCU	1
Non-Contract	2
<b>Total</b>	<b>109</b>

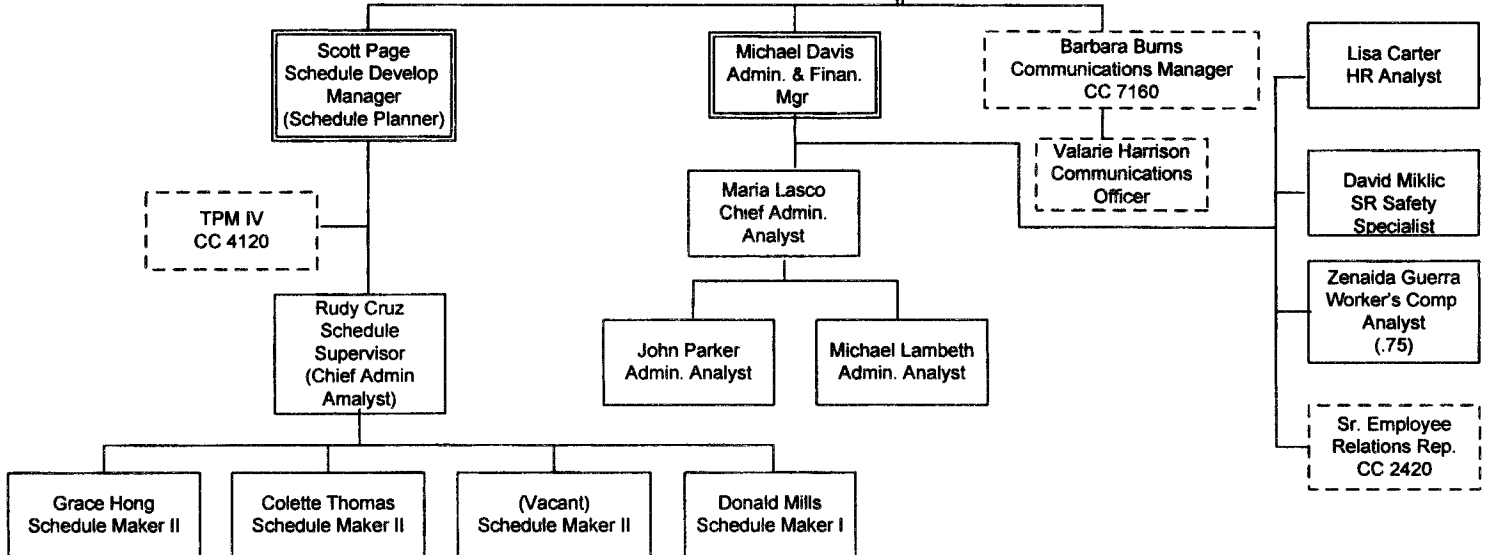
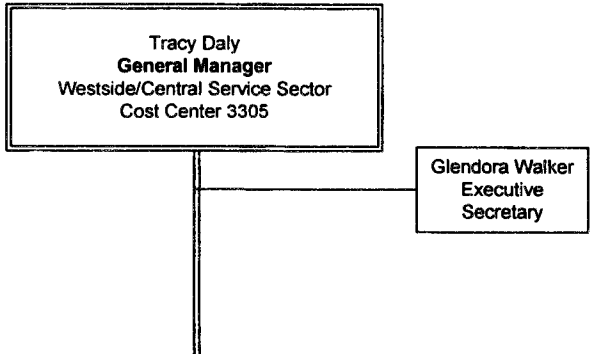
**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3200 - Cost Center 3240**

# West Side/Central Service Sector



# Westside Central Service Sector Office

Position Titles - FTEs	FY 02	FY 03
Service Sector General Manager	0.0	1.0
Schedule Planner	0.0	1.0
Administrative & Financial Services Manager	0.0	1.0
Schedule Maker I	0.0	1.0
Schedule Maker II	0.0	3.0
Chief Admin Analyst	0.0	2.0
Administrative Analyst	0.0	2.0
Workers' Comp Ananyst	0.0	0.8
Sr Safety Specialist	0.0	1.0
Executive Secretary	0.0	1.0
Human Resources Analyst	0.0	1.0
<b>Total</b>	<b>0.0</b>	<b>14.8</b>



Matrix relationship budgeted in another cost center

Positions in Parentheses ( ) Indicate Underfill Position

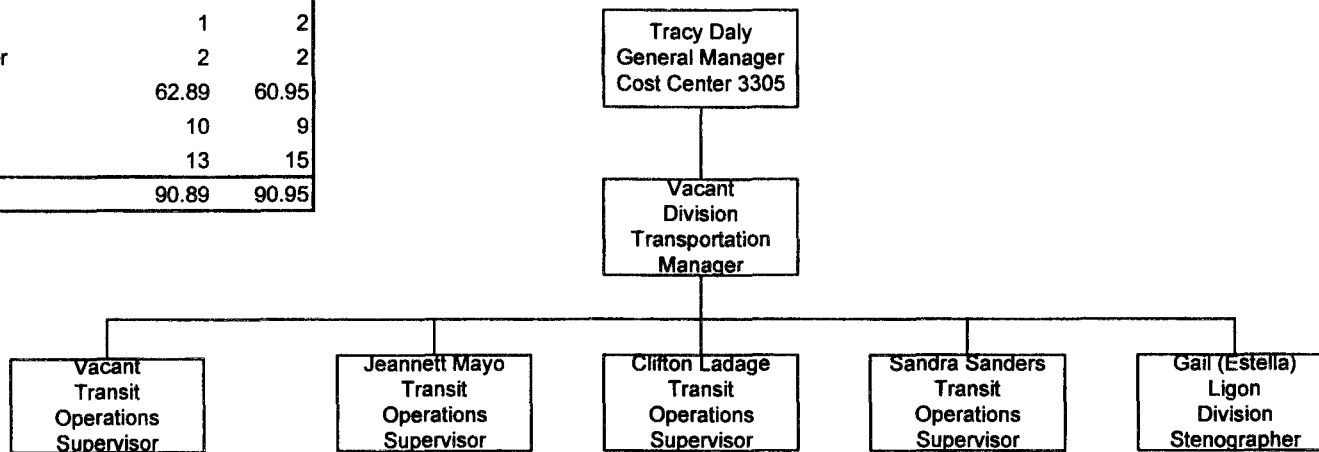
Contract	FY03-FTEs
ATU	0.0
UTU	4.0
AFSCME	1.0
TCU	0.0
Non-Contract	9.8
<b>Total</b>	<b>14.8</b>

**METRO OPERATIONS - FY03 - ADOPTED BUDGET**  
**Department 3006 - Cost Center 3305**

# West Side/Central Service Sector

## Transportation Division 6

<u>Positions Title - FTEs</u>	<u>FY 02</u>	<u>FY 03</u>
Division Transportation Manager	1	1
Asst Division Transportation Manager	0	0
Division Stenographer	1	1
Senior Transit Operations Supervisor	0	0
Transit Operations Supervisor	1	2
Transportation Division Dispatcher	2	2
Bus Operator (Full Time)	62.89	60.95
Bus Operator (BDOF)	10	9
Bus Operator (Part Time)	13	15
<b>Total</b>	<b>90.89</b>	<b>90.95</b>



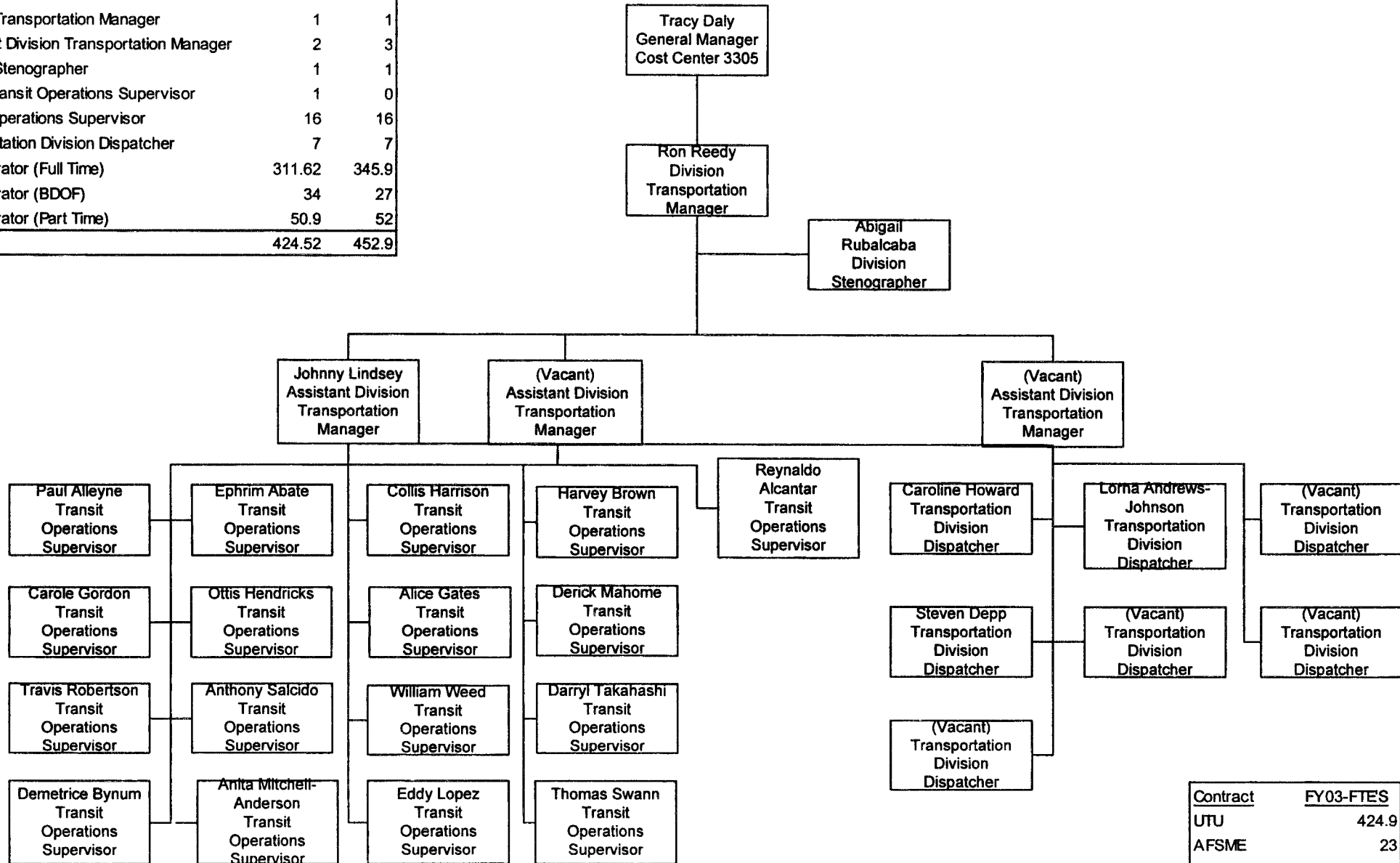
**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3006 - Cost Center 3206**

<u>Contract</u>	<u>FY03 -FTEs</u>
UTU	84.95
AFSME	3
TCU	1
Non-Contract	1
<b>Total</b>	<b>89.95</b>

# West Side/Central Service Sector

## Transportation Division 7

Position Titles - FTEs	FY 02	FY 03
Division Transportation Manager	1	1
Assistant Division Transportation Manager	2	3
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	16	16
Transportation Division Dispatcher	7	7
Bus Operator (Full Time)	311.62	345.9
Bus Operator (BDOF)	34	27
Bus Operator (Part Time)	50.9	52
<b>Total</b>	<b>424.52</b>	<b>452.9</b>



**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3006 - Cost Center 3207**

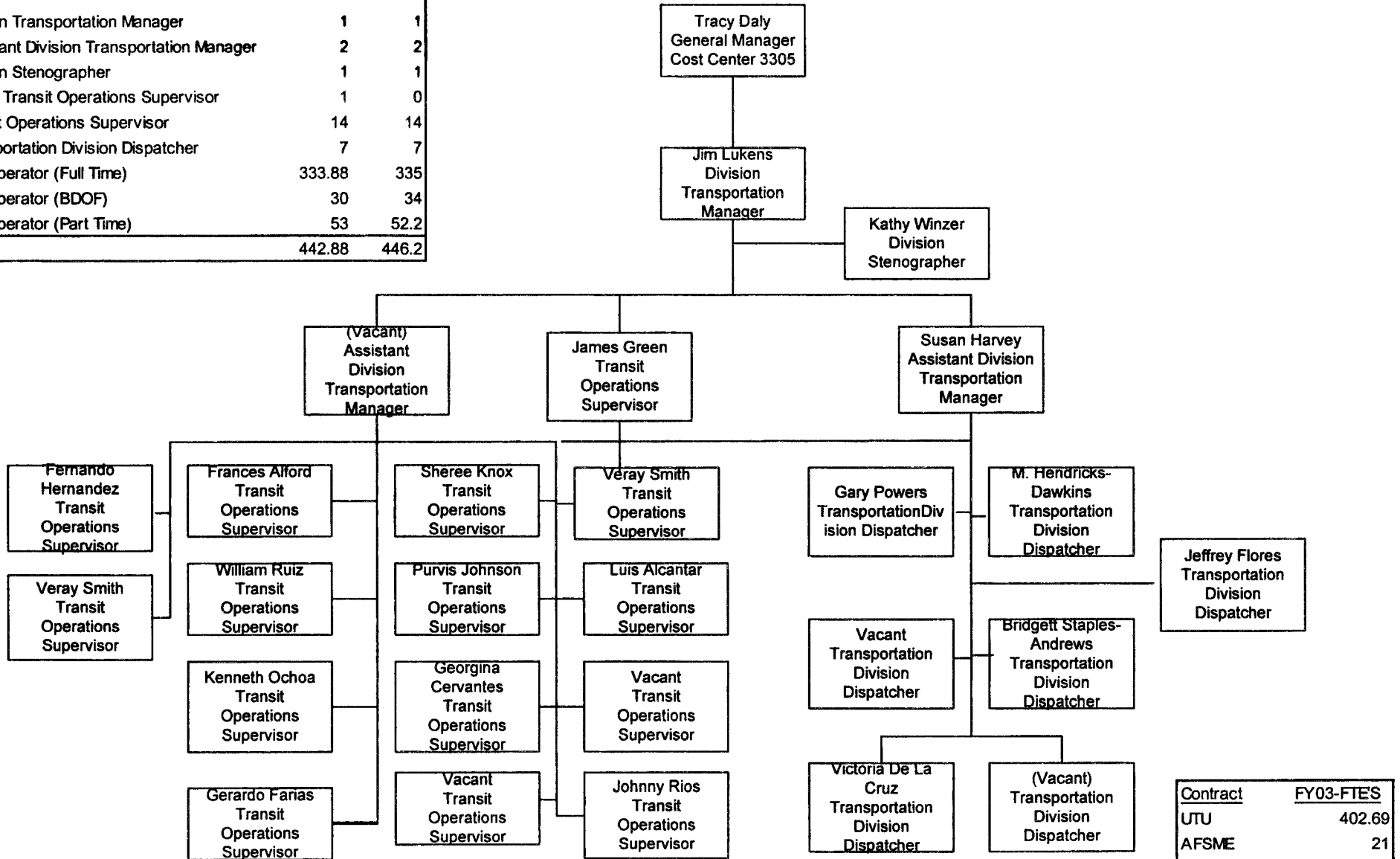
Contract	FY03-FTEs
UTU	424.9
AFSME	23
TCU	1
Non-Contract	4
<b>Total</b>	<b>452.9</b>



# West Side/Central Service Sector

## Transportation Division 10

Position Titles - FTEs	FY 02	FY 03
Division Transportation Manager	1	1
Assistant Division Transportation Manager	2	2
Division Stenographer	1	1
Senior Transit Operations Supervisor	1	0
Transit Operations Supervisor	14	14
Transportation Division Dispatcher	7	7
Bus Operator (Full Time)	333.88	335
Bus Operator (BDOF)	30	34
Bus Operator (Part Time)	53	52.2
<b>Total</b>	<b>442.88</b>	<b>446.2</b>



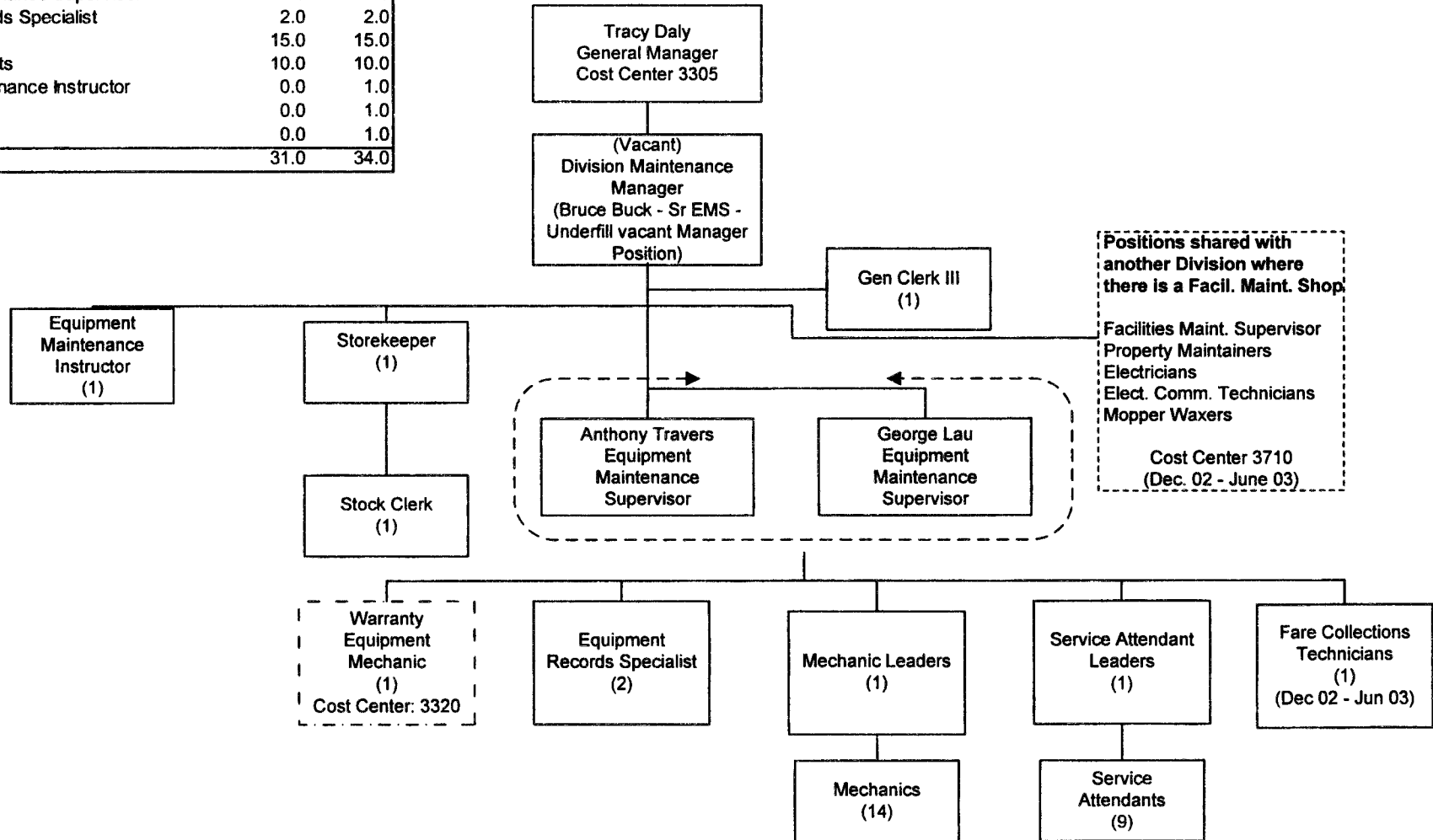
**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3006 - Cost Center 3210**

Contract	FY03-FTEs
UTU	402.69
AFSME	21
TCU	1
Non-Contract	3
<b>Total</b>	<b>427.69</b>

# Westside Central Service Sector

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1.0	1.0
General Clerk III	1.0	1.0
Equipment Maintenance Supervisor	2.0	2.0
Equipment Records Specialist	2.0	2.0
Mechanics	15.0	15.0
Service Attendants	10.0	10.0
Equipment Maintenance Instructor	0.0	1.0
Storekeeper	0.0	1.0
Stock Clerk	0.0	1.0
<b>Total</b>	<b>31.0</b>	<b>34.0</b>

## Maintenance Division 6



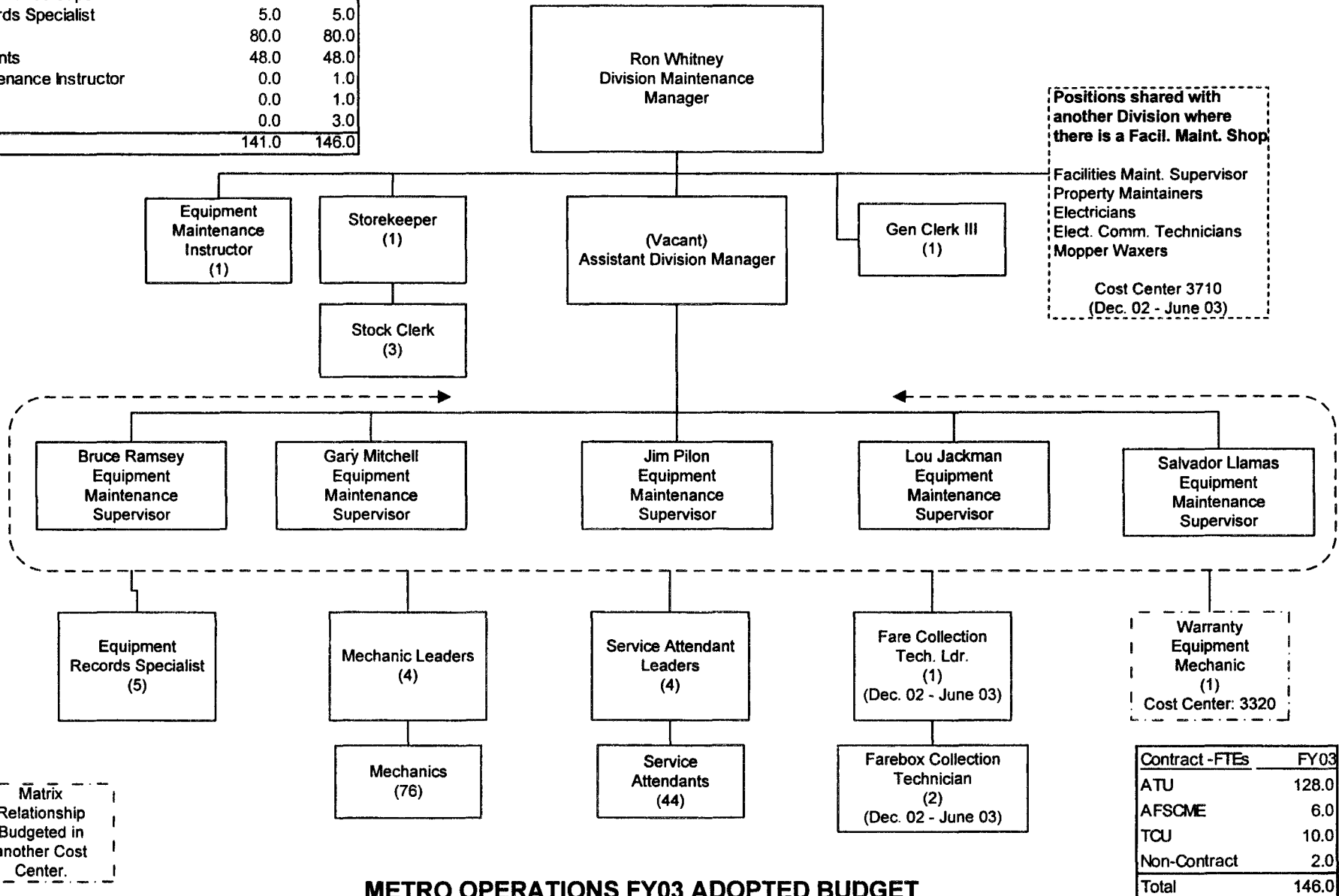
**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3006 - Cost Center 3706**

Contract -FTEs	FY03
ATU	25.0
AFSCME	3.0
TCU	5.0
Non-Contract	1.0
<b>Total</b>	<b>34.0</b>

# Westside Central Service Sector

## Maintenance Division 7

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1.0	1.0
Asst Division Manager	0.0	1.0
General Clerk III	1.0	1.0
Senior Equipment Maintenance Supervisor	1.0	0.0
Equipment Maintenance Supervisor	5.0	5.0
Equipment Records Specialist	5.0	5.0
Mechanics	80.0	80.0
Service Attendants	48.0	48.0
Equipment Maintenance Instructor	0.0	1.0
Storekeeper	0.0	1.0
Stock Clerk	0.0	3.0
<b>Total</b>	<b>141.0</b>	<b>146.0</b>



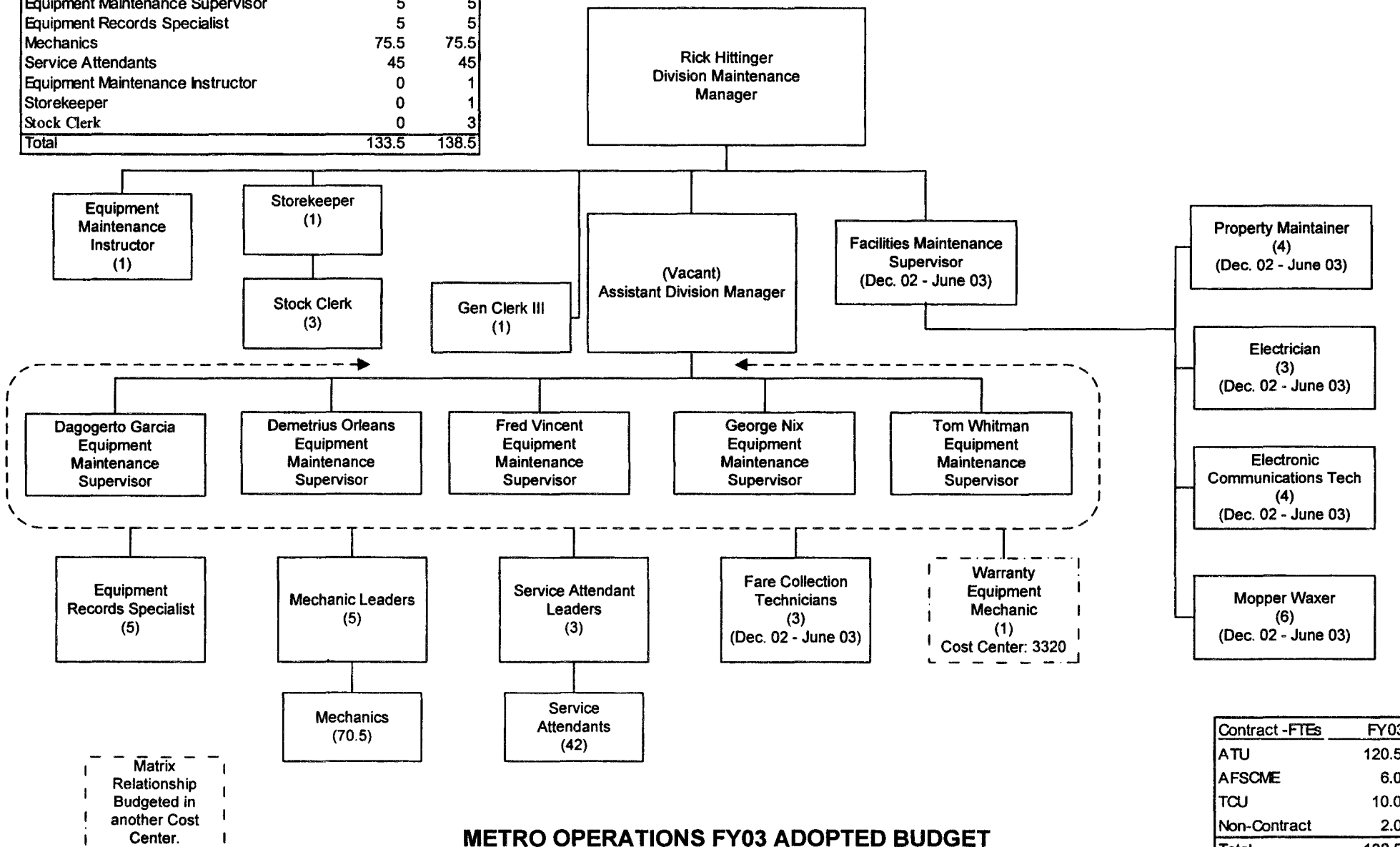
**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3006 - Cost Center 3707**

Contract -FTEs	FY03
ATU	128.0
AFSCME	6.0
TCJ	10.0
Non-Contract	2.0
<b>Total</b>	<b>146.0</b>

# Westside/Central Service Sector

## Maintenance Division 10

Positions - FTEs	FY 02	FY 03
Division Maintenance Manager	1	1
Asst Division Manager	0	1
General Clerk III	1	1
Senior Equipment Maintenance Supervisor	1	0
Equipment Maintenance Supervisor	5	5
Equipment Records Specialist	5	5
Mechanics	75.5	75.5
Service Attendants	45	45
Equipment Maintenance Instructor	0	1
Storekeeper	0	1
Stock Clerk	0	3
<b>Total</b>	<b>133.5</b>	<b>138.5</b>



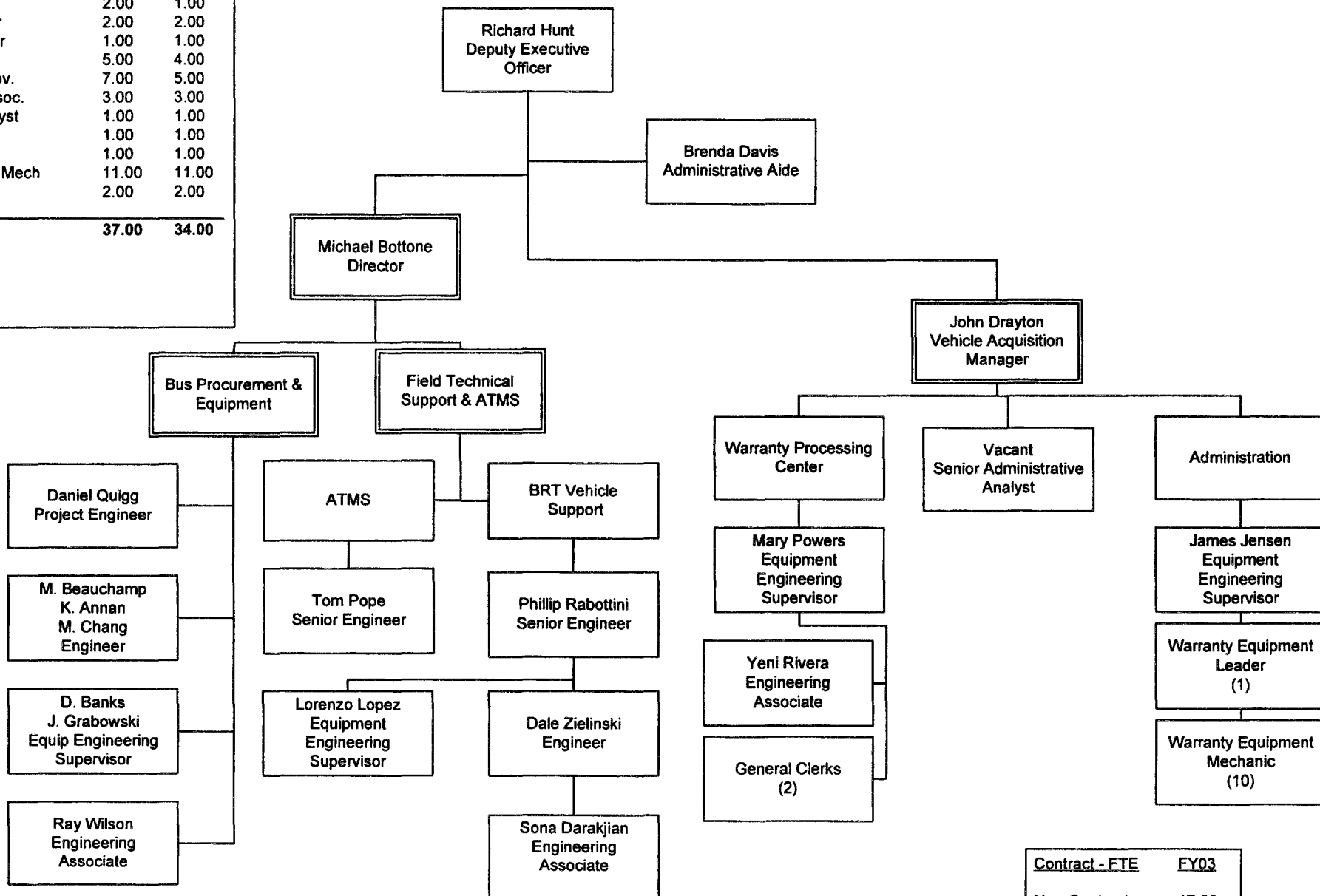
Contract - FTEs	FY 03
ATU	120.5
AFSCME	6.0
TCU	10.0
Non-Contract	2.0
<b>Total</b>	<b>138.5</b>

**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3006 - Cost Center 3710**

Matrix Relationship Budgeted in another Cost Center.

# Vehicle Technology

Position - FTEs	FY02	FY03
Deputy Exec. Officer	0.00	1.00
Director	1.00	1.00
Manager	2.00	1.00
Senior Engineer	2.00	2.00
Project Engineer	1.00	1.00
Engineer	5.00	4.00
Equip. Eng. Supv.	7.00	5.00
Engineering Assoc.	3.00	3.00
Sr. Admin. Analyst	1.00	1.00
Admin Aide	1.00	1.00
Sr. Secretary	1.00	1.00
Warranty Equip Mech	11.00	11.00
General Clerk	2.00	2.00
<b>Total:</b>	<b>37.00</b>	<b>34.00</b>

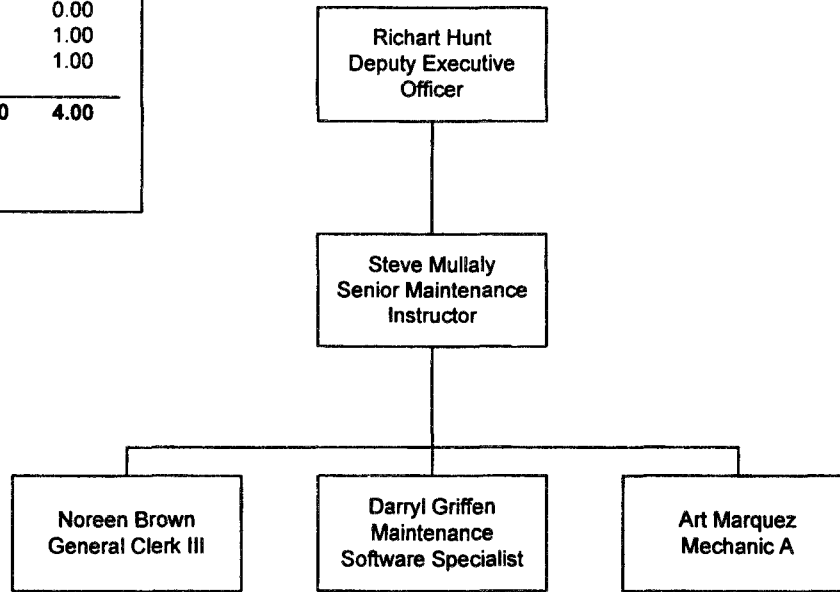


Contract - FTE	FY03
Non-Contract	17.00
AFSCME	5.00
ATU	11.00
TCU	2.00
<b>Total</b>	<b>34.00</b>

**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3007 - Cost Center 3320**

# Maintenance Instruction

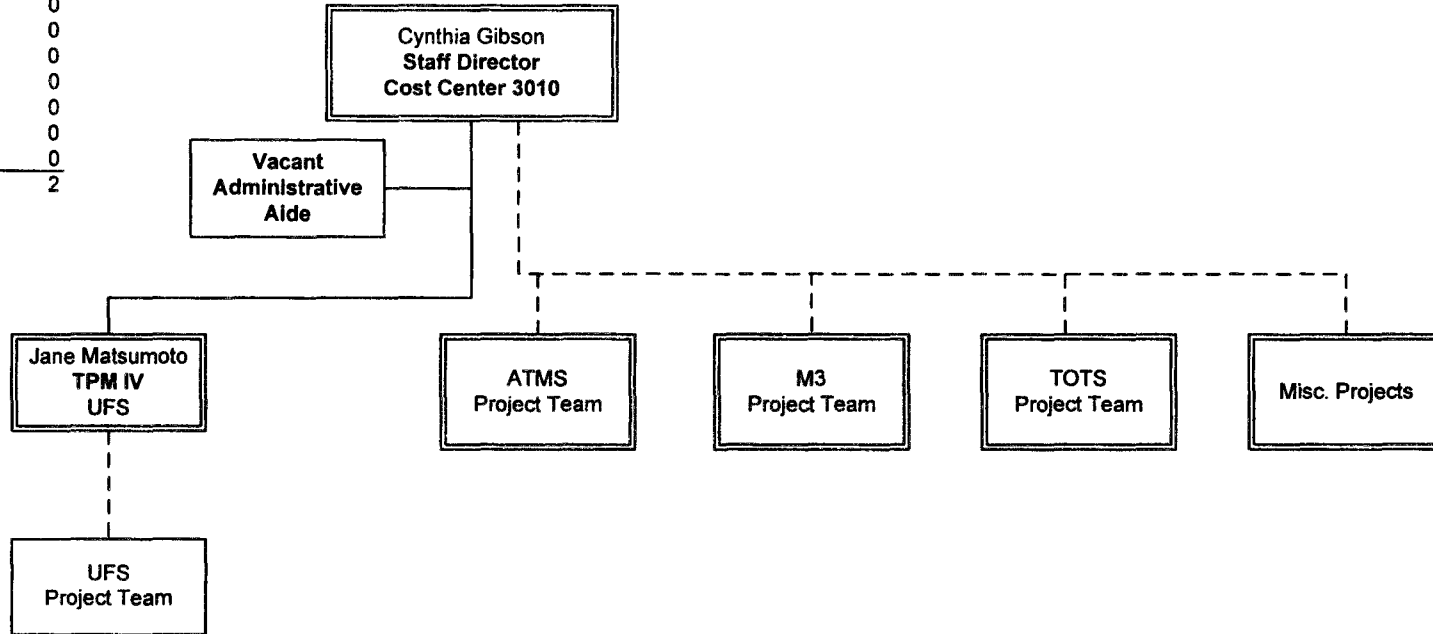
<u>Position - FTEs</u>	<u>FY02</u>	<u>FY03</u>
Senior Instructor	1.00	1.00
Instructor	11.00	0.00
Maint. Software Spec.	0.00	1.00
Doc. Control Assist.	1.00	0.00
Mechanic	1.00	1.00
General Clerk III	1.00	1.00
<b>Total:</b>	<b>15.00</b>	<b>4.00</b>



<u>Contract - FTE</u>	<u>FY03</u>
Non-Contract	0.00
AFSCME	1.00
ATU	1.00
TCU	2.00
<b>Total</b>	<b>4.00</b>

# New Technology & Systems Implementation

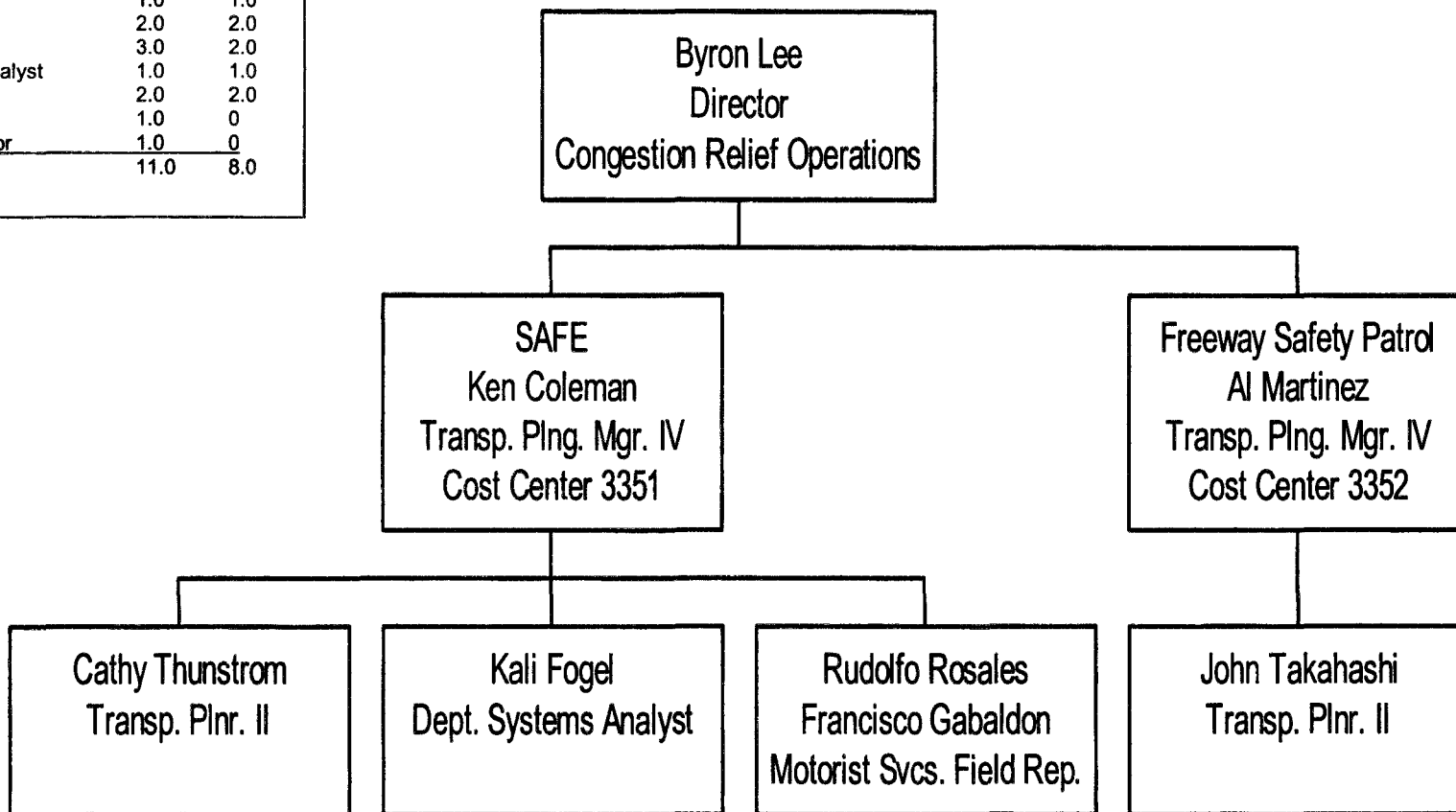
	FY02	FY03
DEO Transit Operations	1	0
Transp. Planning Mgr IV	0	1
Senior Secretary	1	1
Assist. Transp. Mgr.	1	0
Chief Admin. Analyst	1	0
Sr. Admin. Analyst	2	0
Admin. Analyst	4	0
Div. Steno	3	0
Admin. Aide	1	0
Sr. Communication Officer	1	0
Communication Officer	1	0
Sr. Departmental Syst. Alyst.	1	0
Departmental Syst. Alyst.	1	0
Oprns Control Supt.	1	0
Div. Transp. Supt.	1	0
Transit Oprns Supv.	4	0
	<u>24</u>	<u>2</u>



Non-Contract 2 FTEs
Contract 0

# Highway Operations Support

<u>Positions</u>	<u>FY02</u>	<u>FY03</u>
Director	1.0	1.0
Transp. Plng. Mgr. IV	2.0	2.0
Transp. Plnr. II	3.0	2.0
Departmental Systems Analyst	1.0	1.0
Motorist Svcs. Field Rep.	2.0	2.0
Administrative Analyst	1.0	0
Facilities Maint. Supervisor	1.0	0
<b>Total</b>	<b>11.0</b>	<b>8.0</b>



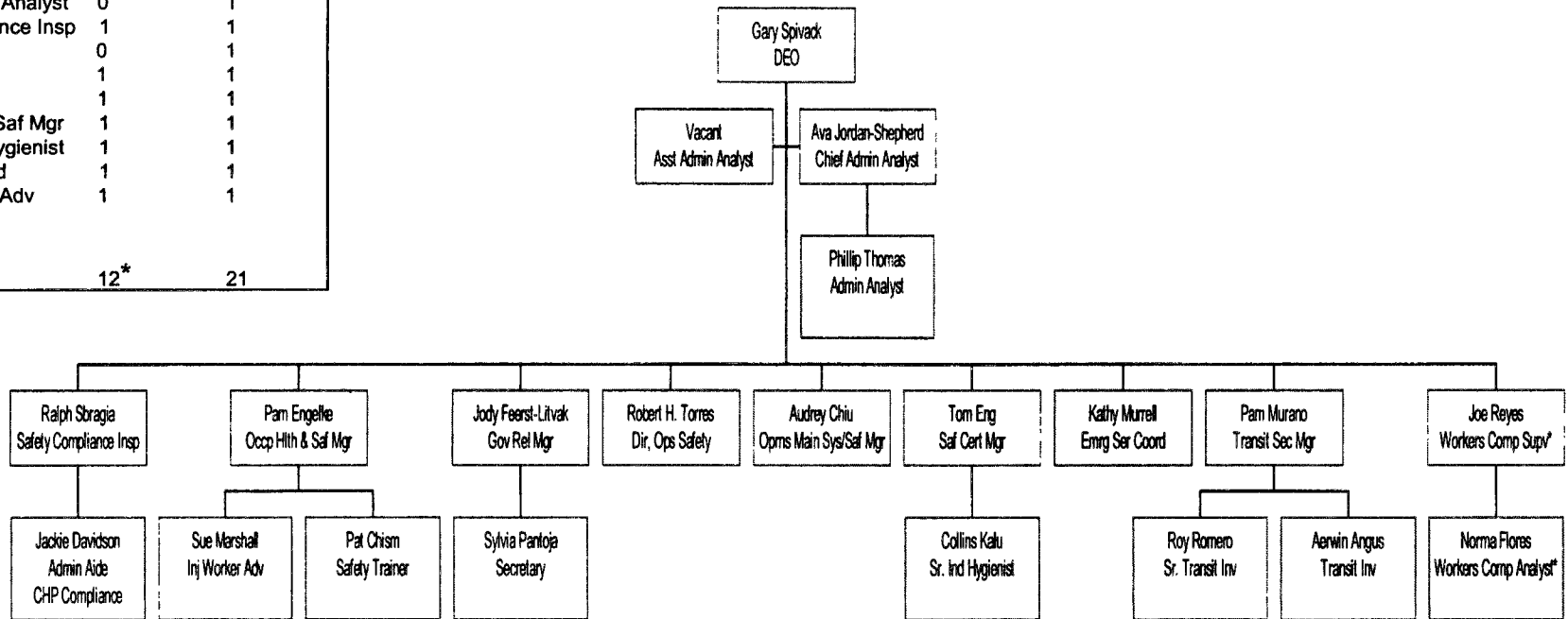
<u>Non-Contract</u>	<u>FY03</u>
TOTAL	8.0

**METRO OPERATIONS – FY03 ADOPTED BUDGET**  
**Department 3355 – Cost Centers 3351 & 3352**



# METRO CORPORATE SAFETY

Positions	FY02	FY03
DEO, Operations	0	1
Chief Admin Analyst	1	1
Admin Analyst	1	1
Asst. Admin Analyst	0	1
Dir. Operations Safety	1	1
Government Rel Mgr	0	1
Ocup Hlth & Safety Mgr	1	1
Safety Cert Mgr	1	1
Transit Sec Mgr	0	1
Sr. Transit Inv	0	1
Transit Inv	0	1
Workers Comp Supr	0	1
Workers Comp Analyst	0	1
Safety Compliance Insp	1	1
Admin Aide	0	1
Secretary	1	1
Safety Trainer	1	1
Ops Main Sys/Saf Mgr	1	1
Sr. Industrial Hygienist	1	1
Emrg Ser Coord	1	1
Injured Worker Adv	1	1
<b>TOTAL</b>	<b>12*</b>	<b>21</b>



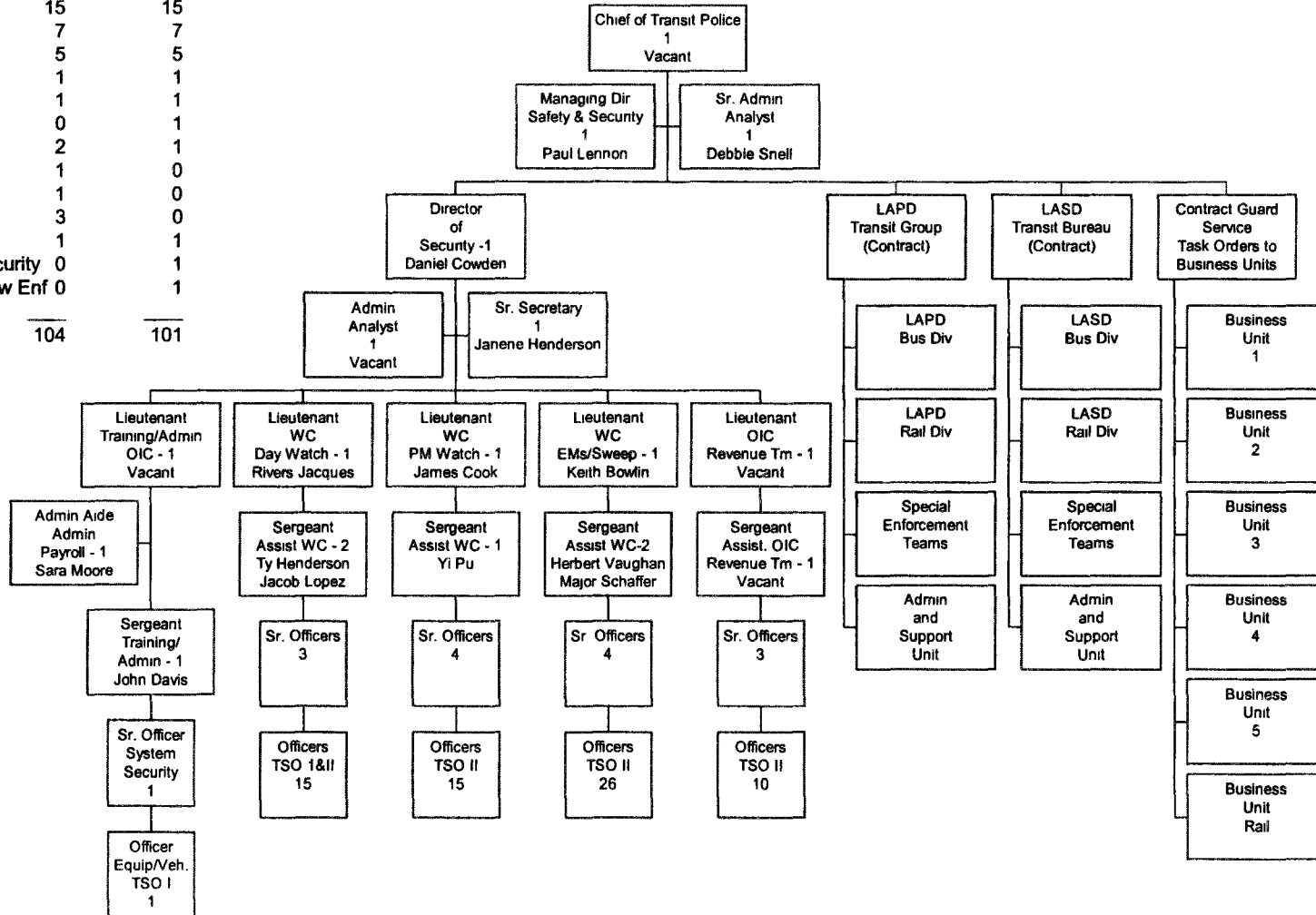
\*This is not a true reflection of the FY02 safety department organization.  
The safety department count, before re-organization was 37, reduction of 25 achieved through RIF and transfers.

Non-Contract	21
* Titles to be reconciled w/HR	

**Metro Operations – FY03 Adopted Budget  
Department 6800 – Cost Center 6810**

# MTA Department of Security and Law Enforcement

Positions	FY02	FY03
Security Officer I	2	2
Security Officer II	65	65
Sr. Security Officers	15	15
Sergeants	7	7
Lieutenants	5	5
Sr. Secretary	1	1
Admin Aide	1	1
Admin Analyst	0	1
Sr. Admin Analyst	2	1
Sr Investigator	1	0
Investigator	1	0
Manager	3	0
Director of Security	1	1
Mng Dir. Safety & Security	0	1
Chief Security and Law Enf	0	1
<b>Total</b>	<b>104</b>	<b>101</b>



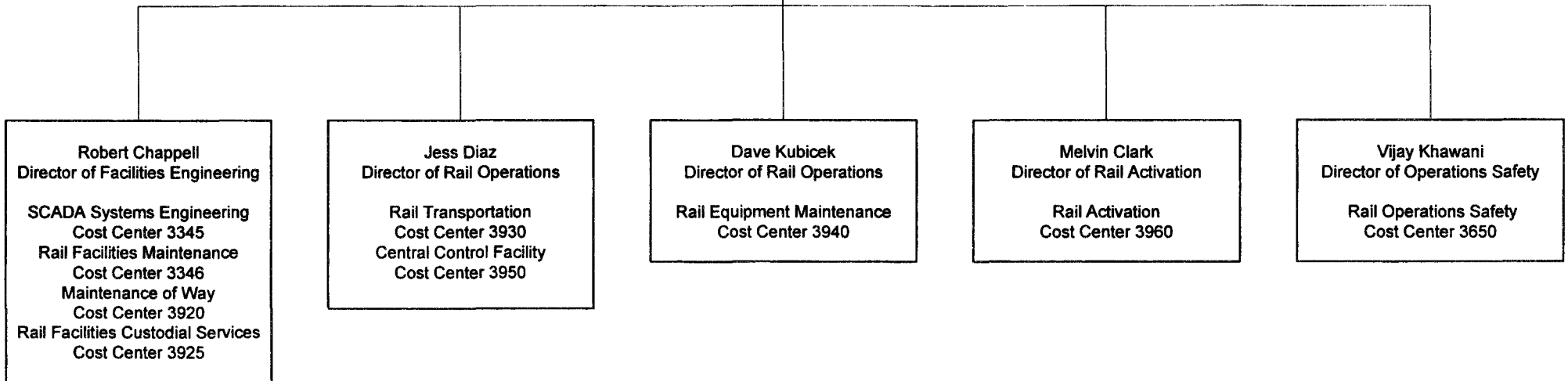
Metro Operations FY03 Adopted Budget  
 Department 3009 – Cost Center 2610

Contract	FY03
Teamsters	82
Non-Contract	19
<b>Total</b>	<b>101</b>

# Metro Rail RAIL OPERATIONS

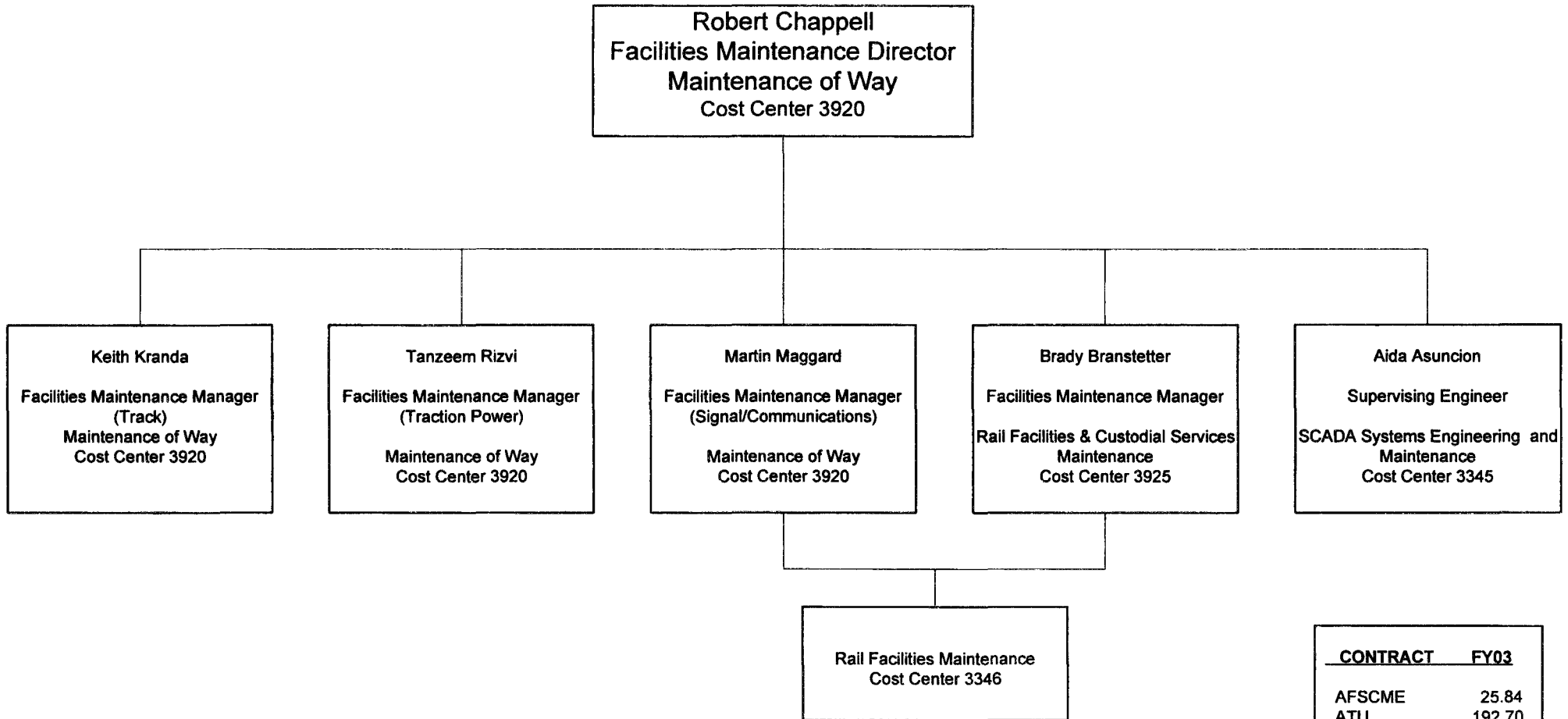
<u>CONTRACT</u>	<u>FY03</u>
AFSCME	155.98
ATU	492.70
TCU	133.50
UTU	185.75
<u>Non-Contract</u>	<u>87.84</u>
<b>TOTAL</b>	<b>1,055.77</b>

Gerald Francis  
General Manager  
Rail Operations  
Cost Center 3910



**METRO OPERATIONS - FY03 ADOPTED  
Department 3900**

# Metro Rail Maintenance of Way



**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Centers 3920, 3925, 3345, 3346**

<u>CONTRACT</u>	<u>FY03</u>
AFSCME	25.84
ATU	192.70
TCU	102.00
<u>Non-Contract</u>	<u>34.59</u>
<b>TOTAL</b>	<b>355.13</b>

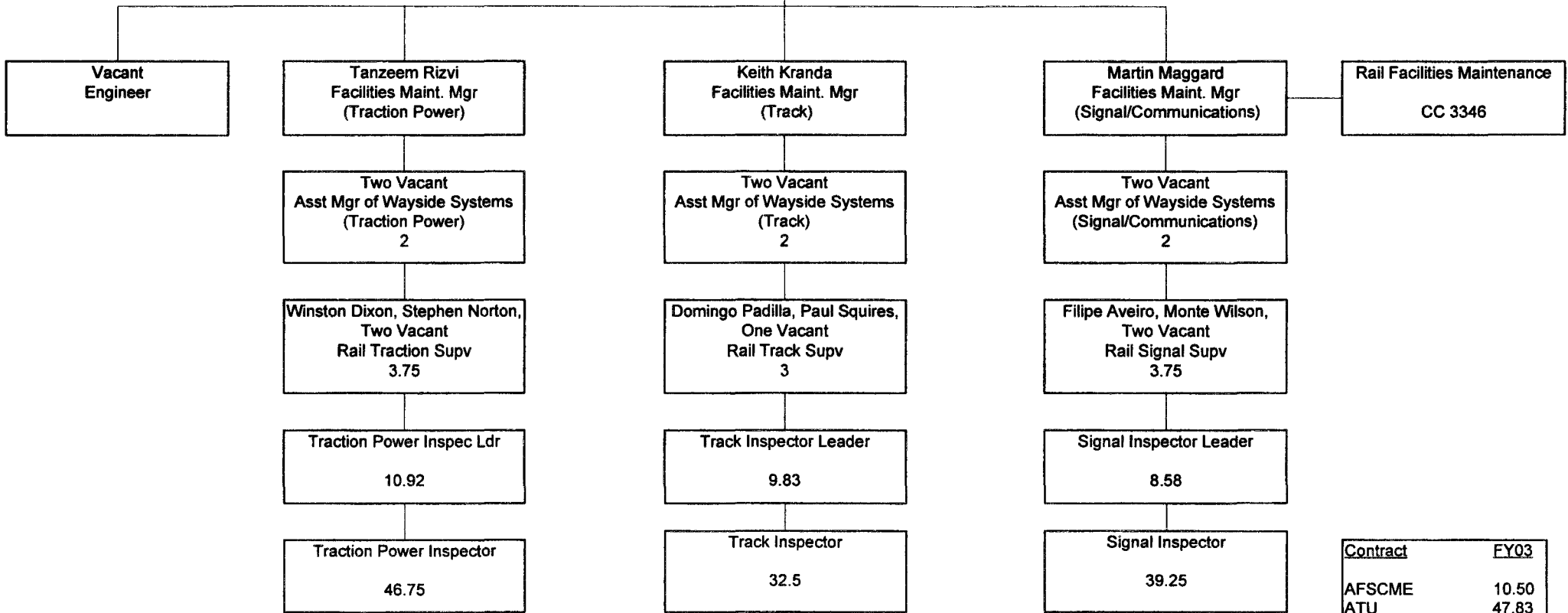
# Metro Rail Maintenance of Way

Positions	FY02	FY03
Traction Power Inspec Ldr	8 00	10 92
Track Inspector Lead	7 00	9 83
Signal Inspector Leader	6 00	8 58
Signal Inspector	29 00	39 25
Track Inspector	24 00	32 50
Traction Power Inspector	36 00	46 75
Sr. Admin Analyst	1 00	1 00
Administrative Aide	3.00	3 00
Dir of Facilities Engineering	1.00	1 00
Sr. Engineer	0.75	0.00
Engineer	0.00	1.00
Engineering Associate	2.00	0 00
Sr. Equipment Maint Instr	1.75	0.00
Facilities Maint Mgr	3.00	3.00
Rail Track Supv	2.00	3.00
Rail Signal Supv	2.00	3.75
Rail Traction Supv	2.00	3.75
Sr. Equipment Maint. Supv	6.00	0.00
Asst Mgr of Wayside Sys	0.00	6.00
<b>TOTAL</b>	<b>134.50</b>	<b>173.33</b>

Robert Chappell  
Director of Facilities Engineering

Esther Cabison  
Edward Langer  
Ingrid Roberts  
Administrative Aides

Wenceslao Tremor  
Senior Administrative  
Analyst



**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Center 3920**

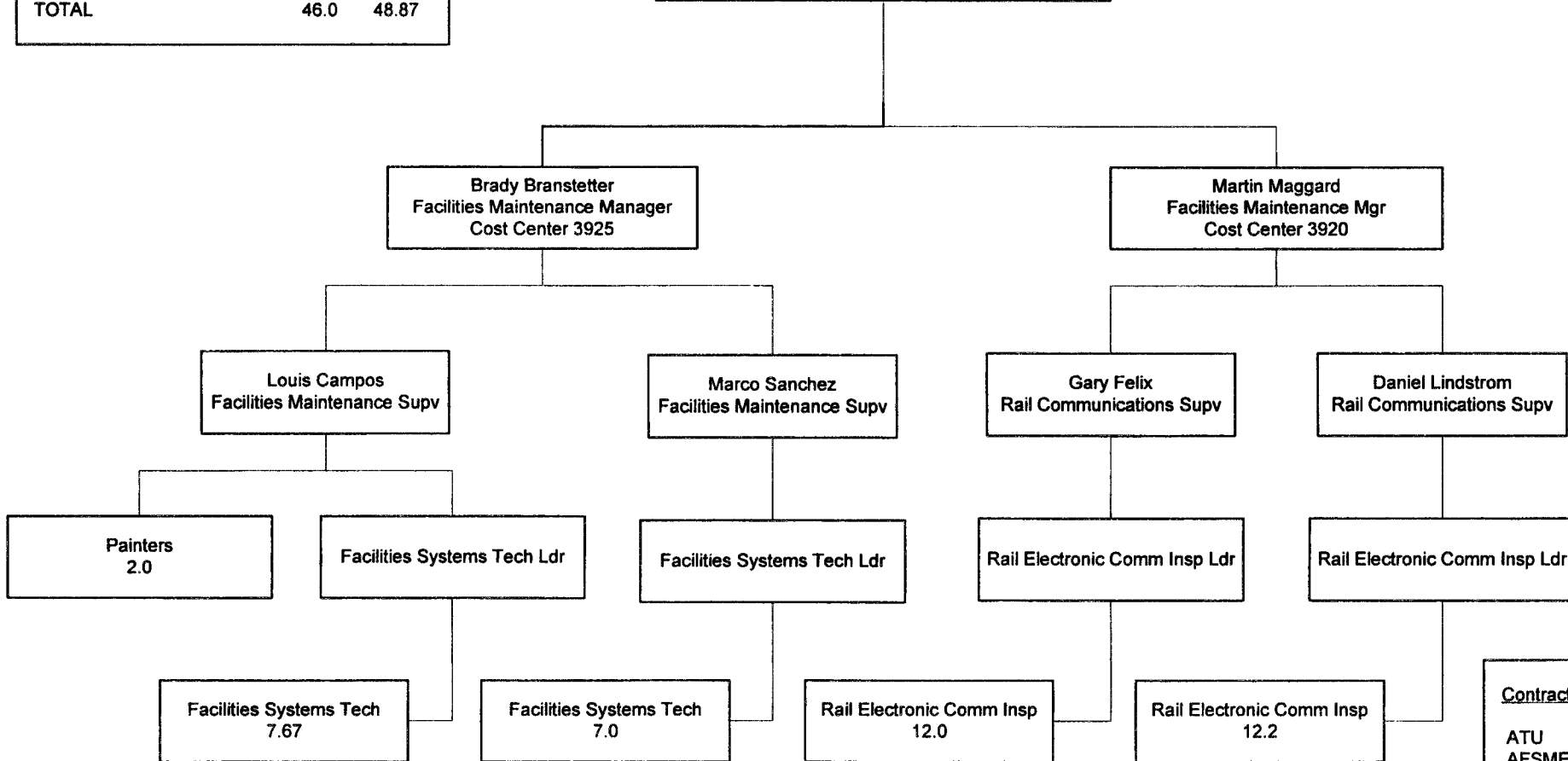
Contract	FY03
AFSCME	10.50
ATU	47.83
Non-Contract	14.00
<b>TOTAL</b>	<b>173.33</b>

# Metro Rail

## Rail Facilities Maintenance

Positions	FY02	FY03
Rail Electronic Comm Insp Ldr	2.0	2.0
Rail Electronic Comm Insp	21.0	24.2
Facilities Systems Tech	14.0	14.67
Facilities Systems Tech Ldr	2.0	2.0
Painter	2.0	2.0
Facilities Maint Mgr	1.0	0.0
Rail Communications Supv	1.0	2.0
Facilities Maint Supv	3.0	2.0
<b>TOTAL</b>	<b>46.0</b>	<b>48.87</b>

Robert Chappell - 3920  
Director of Facilities Engineering  
Cost Center 3920



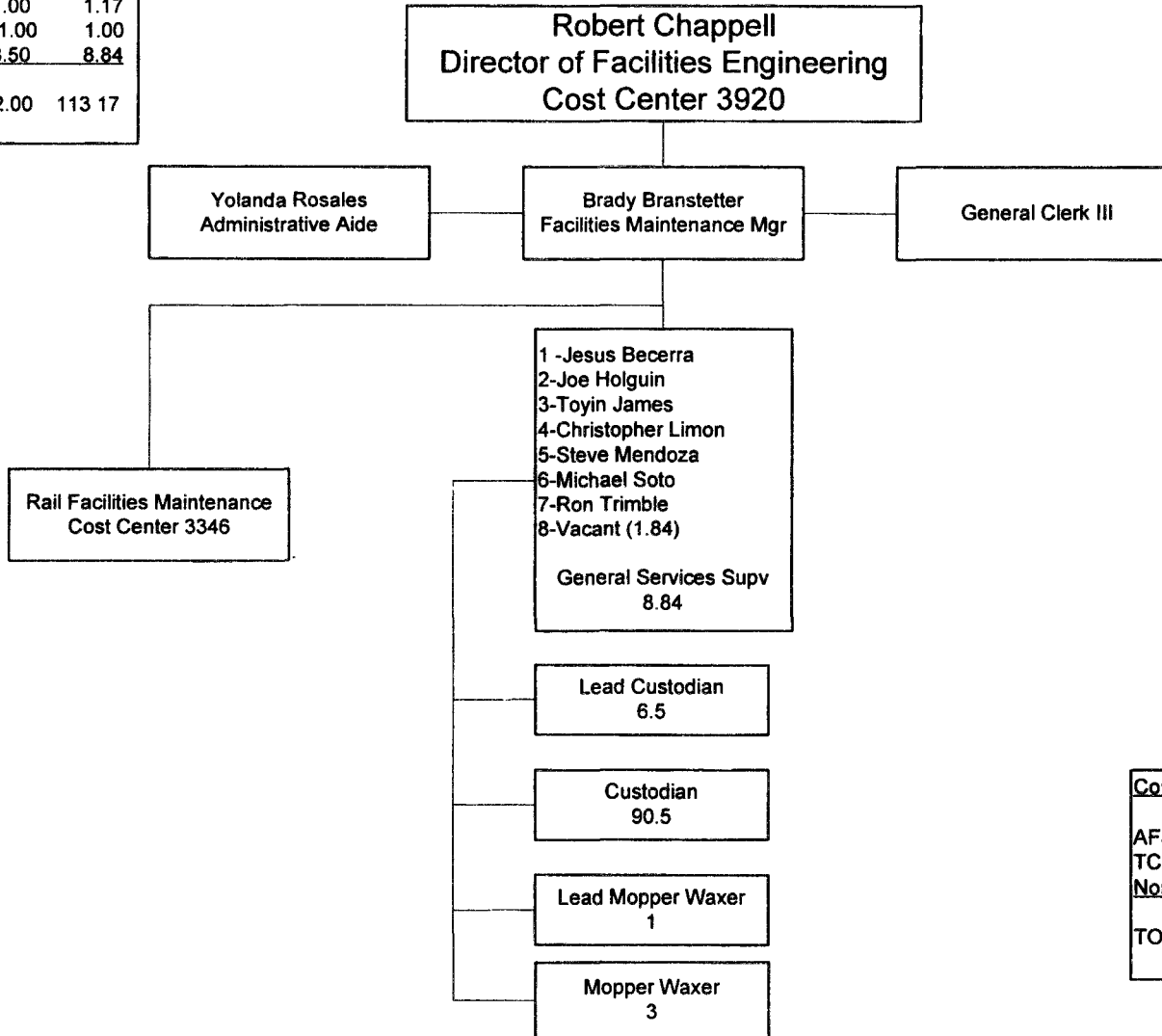
Contract	FY03
ATU	44.87
AFSME	4.0
<b>Non-Contract</b>	<b>1.0</b>
<b>TOTAL</b>	<b>49.87</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Centers 3920 & 3925**

# Metro Rail

## Rail Facilities and Custodial Services Maintenance

Position	FY02	FY03
General Clerk III	1.00	1.00
Lead Custodian	6.00	6.50
Mopper waxer	2.00	2.00
Custodian	90.50	90.50
Lead Mopper Waxer	2.00	2.00
Administrative Aide	1.00	1.17
Facilities Maint. Mgr	1.00	1.00
General Services Supv	8.50	8.84
<b>TOTAL</b>	<b>112.00</b>	<b>113.17</b>



Contract	FY03
AFSCME	8.84
TCU	102.00
<b>Non Contract</b>	<b>2.17</b>
<b>TOTAL</b>	<b>113.01</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Center 3925**

# Metro Rail

## Rail Facilities Maintenance

Positions	FY02	FY03
Rail Electronic Comm Insp Ldr	2.0	2.0
Rail Electronic Comm Insp	21.0	24.2
Facilities Systems Tech	14.0	14.67
Facilities Systems Tech Ldr	2.0	2.0
Painter	2.0	2.0
Facilities Maint Mgr	1.0	0.0
Rail Communications Supv	1.0	2.0
Facilities Maint Supv	3.0	2.0
<b>TOTAL</b>	<b>46.0</b>	<b>48.87</b>

Robert Chappell  
Director of Facilities Engineering  
Cost Center 3920

Brady Branstetter  
Facilities Maintenance Manager  
Cost Center 3925

Martin Maggard  
Facilities Maintenance Mgr  
Cost Center 3920

Louis Campos  
Facilities Maintenance Supv

Marco Sanchez  
Facilities Maintenance Supv

Gary Felix  
Rail Communications Supv

Daniel Lindstrom  
Rail Communications Supv

Painters  
2.0

Facilities Systems Tech Ldr

Facilities Systems Tech Ldr

Rail Electronic Comm Insp Ldr

Rail Electronic Comm Insp Ldr

Facilities Systems Tech  
7.67

Facilities Systems Tech  
7.0

Rail Electronic Comm Insp  
12.0

Rail Electronic Comm Insp  
12.2

Contract	FY03
ATU	44.87
AFSME	4.0
<u>Non-Contract</u>	<u>1.0</u>
<b>TOTAL</b>	<b>49.87</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Centers 3920 & 3925**



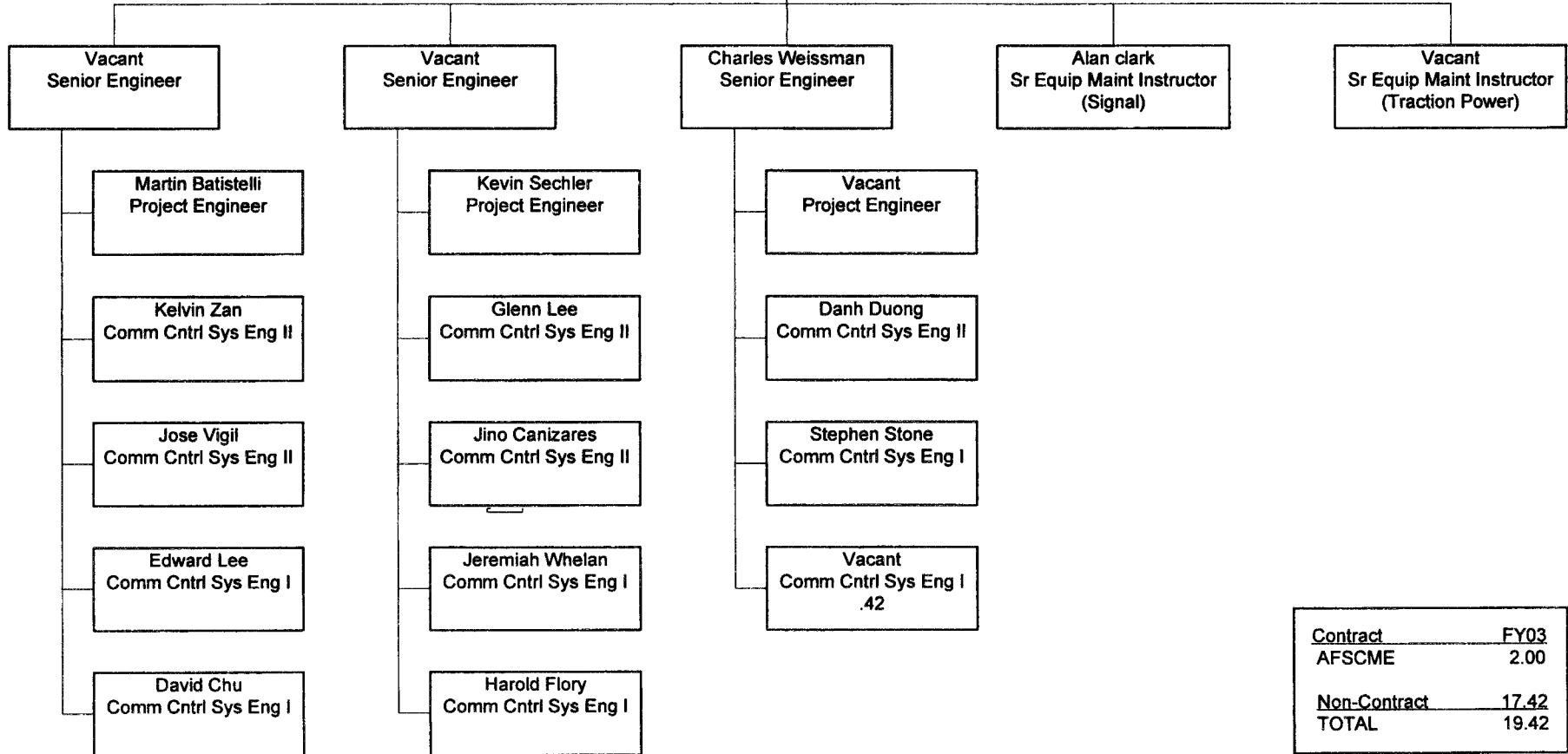
# Metro Rail

## SCADA Systems Engineering & Maintenance

<u>Positions</u>	<u>FY02</u>	<u>FY03</u>
Supervising Engineer	1.0	1.0
Project Engineer	2.0	3.0
Senior Engineer	1.0	3.0
Comm & Cntrl Sys Engr II	3.0	5.0
Comm & Cntrl Sys Engr I	8.0	5.42
Sr Equip Maint Instructor	0.0	2.0
<b>TOTAL</b>	<b>15.00</b>	<b>19.42</b>

Robert Chappell  
Director of Facilities Engineering  
Cost Center 3920

Aida R. Asuncion  
Supervising Engineer

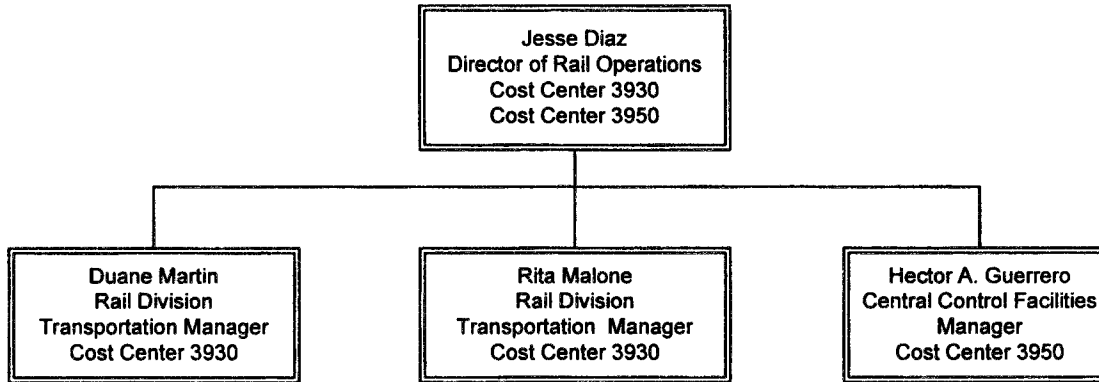


<u>Contract</u>	<u>FY03</u>
AFSCME	2.00
<u>Non-Contract</u>	<u>17.42</u>
<b>TOTAL</b>	<b>19.42</b>

# Metro Rail

## Rail Transportation & Central Control Facility Summary

<u>Positions</u>	<u>FY02</u>	<u>FY03</u>
Train Operator (F/T)	146.00	177.75
Train Operator (P/T)	6.00	6.00
General Clerk III	3.00	4.00
CCTV Observer/ 'TCU'	17.00	19.50
Administrative Analyst	1.00	1.50
Administrative Aide	1.00	1.00
Central Contro Facil Mgr	1.00	1.00
Asst Rail Div Transp Mgr	5.00	10.00
Rail Transit Opers Supv	83.01	101.39
Sr Rail Transit Opers Supv	4.00	0.00
Rail Transportation Supt	1.00	0.00
Secretary	2.00	1.00
<b>TOTAL</b>	<b>273.01</b>	<b>327.14</b>

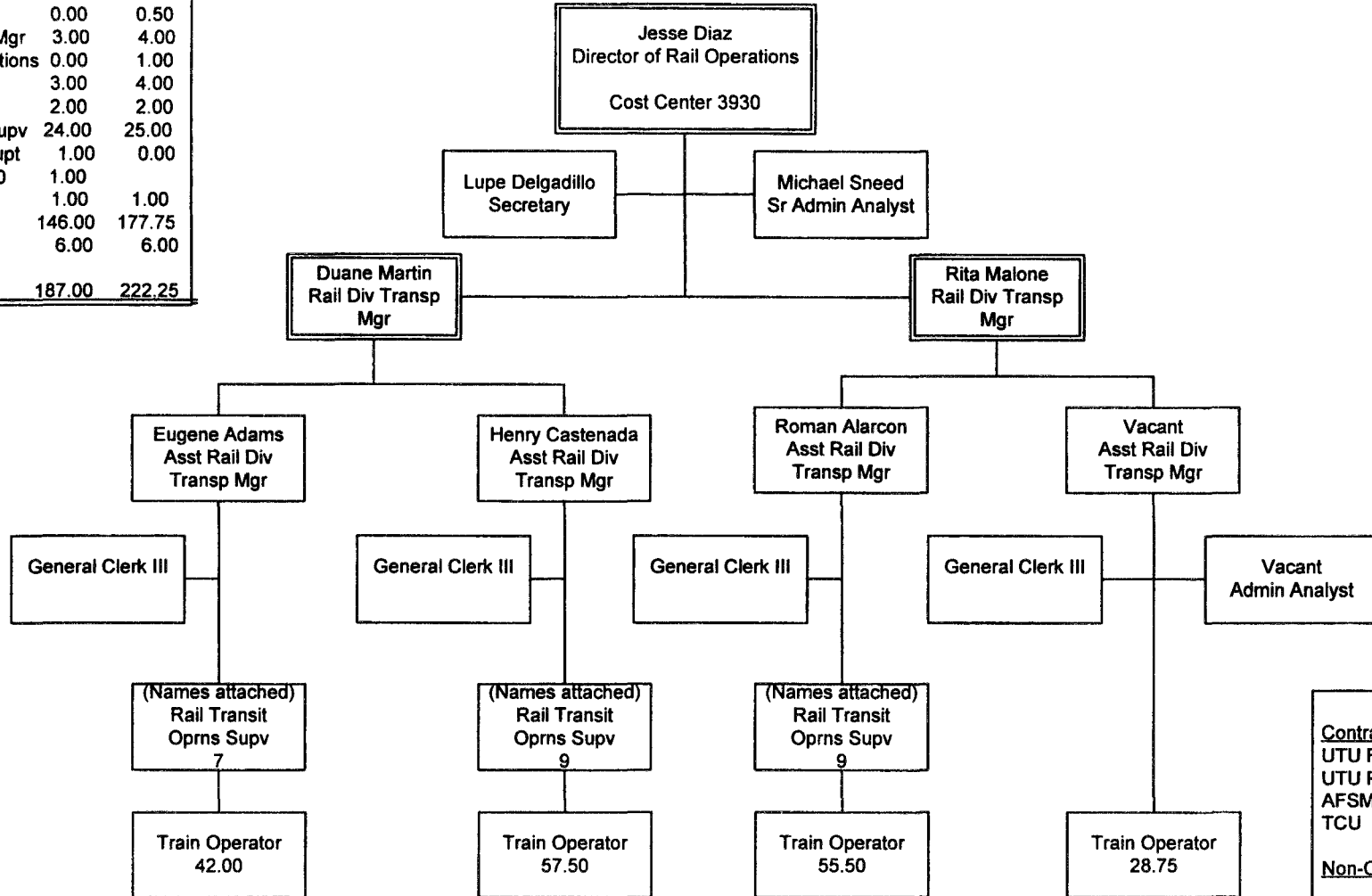


<u>Contract</u>	<u>FY03</u>
UTU F/T	177.75
UTU P/T	6.00
AFSME	101.39
TCU	23.50
<b>Non-Contract</b>	<b>18.50</b>
<b>TOTAL</b>	<b>327.14</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Centers 3930 & 3950**

# Metro Rail Rail Transportation

Positions	FY02	FY03
Admin. Analyst	0.00	0.50
Asst Rail Div Transp Mgr	3.00	4.00
Director of Rail Operations	0.00	1.00
General Clerk III	3.00	4.00
Rail Div Transp Mgr	2.00	2.00
Rail Transit Operns Supv	24.00	25.00
Rail Transportation Supt	1.00	0.00
Secretary	1.00	1.00
Sr Admin Analyst	1.00	1.00
Train Operator F/T	146.00	177.75
Train Operator P/T	6.00	6.00
<b>TOTAL</b>	<b>187.00</b>	<b>222.25</b>

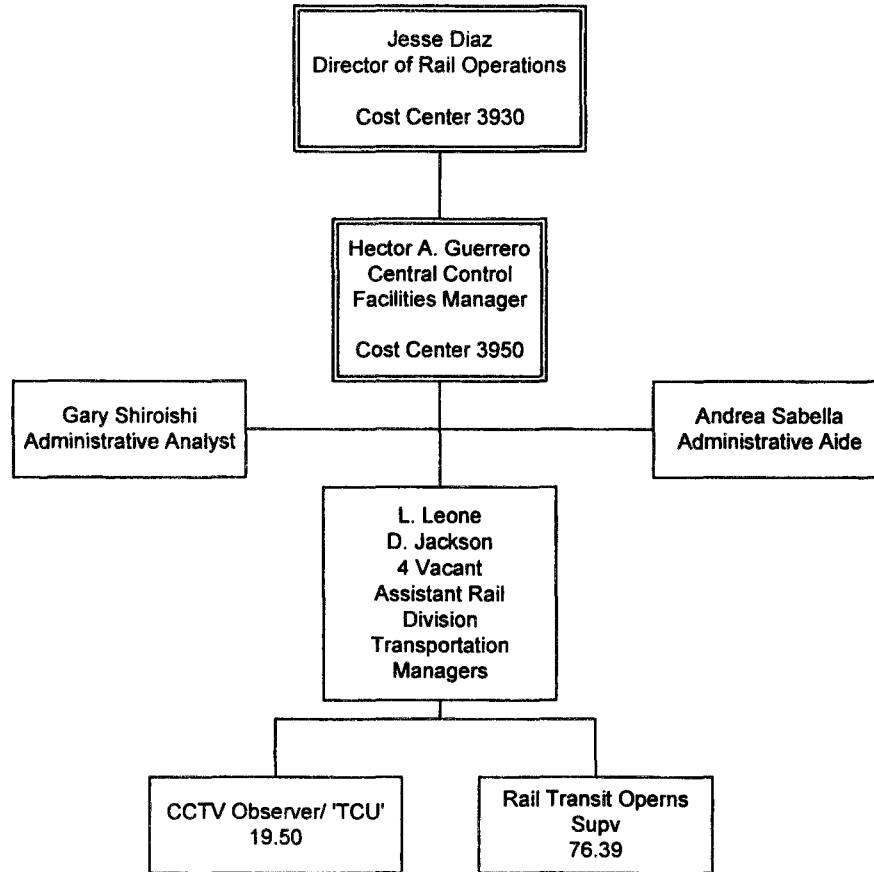


Contract	FY03
UTU F/T	177.75
UTU P/T	6.00
AFSME	25.00
TCU	4.00
<b>Non-Contract</b>	<b>9.50</b>
<b>TOTAL</b>	<b>222.25</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Center 3930**

# Metro Rail Central Control Facility

Positions	FY02	FY03
CCTV Observer/ 'TCU'	17.00	19.50
Administrative Analyst	1.00	1.00
Administrative Aide	1.00	1.00
Central Control Facil Mgr	1.00	1.00
Asst Rail Div Transp Mgr	2.00	6.00
Rail Transit Opers Supv	59.01	76.39
Sr Rail Transit Opers Supv	4.00	0.00
Secretary	1.00	0.00
<b>TOTAL</b>	<b>86.01</b>	<b>104.89</b>



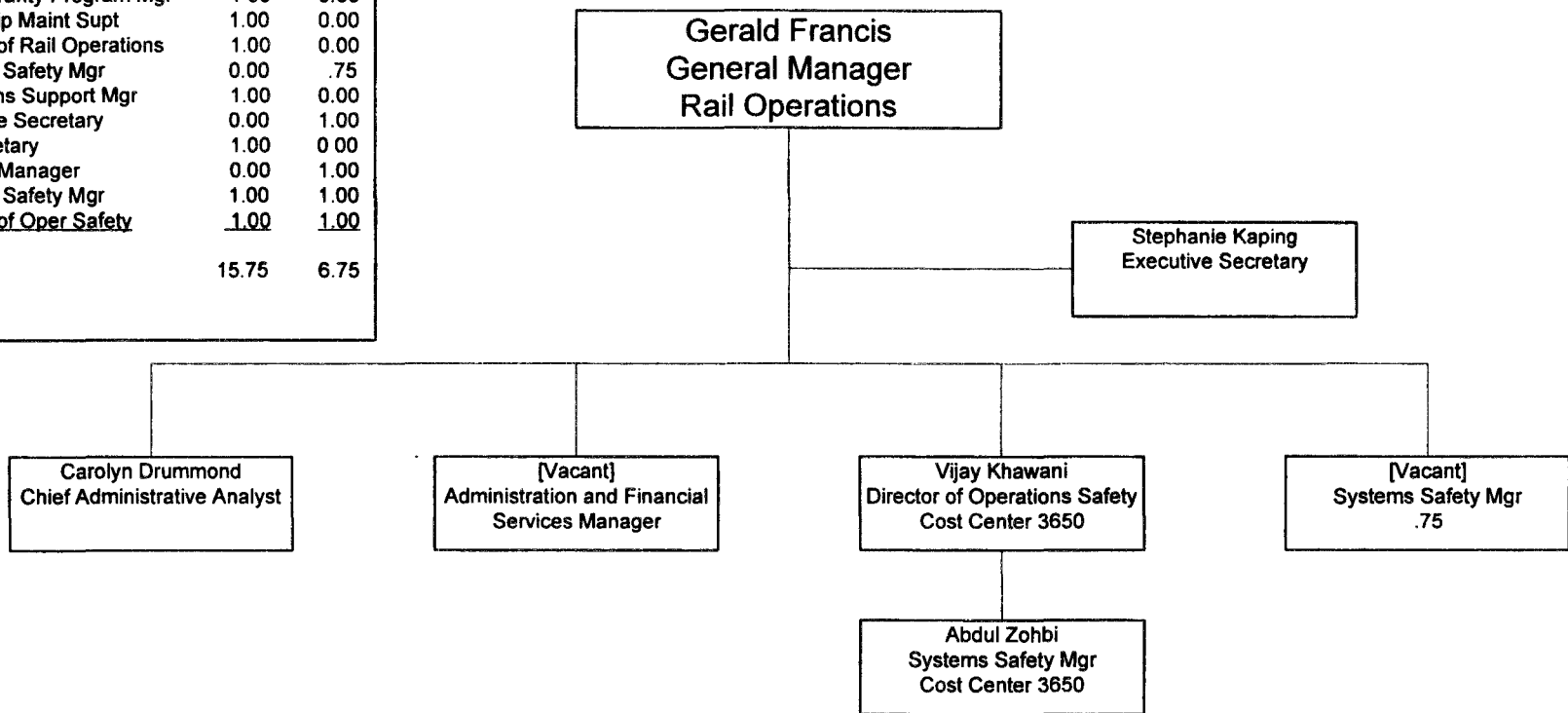
Contract	FY03
AFSME	76.39
TCU	19.50
<b>Non-Contract</b>	<b>9.00</b>
<b>TOTAL</b>	<b>104.89</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Center 3950**

# Metro Rail

## RGM, RAIL OPERATIONS

Cost Center	Position	FY02	FY03
3910	Maint. Specialist	2.00	0.00
3910	Chief Administrative Analyst	1.00	1.00
3910	Admin & Financial Serv Mgr	0.00	1.00
3910	Administrative Aide	1.00	0.00
3910	Equipment Engrg Supv	2.00	0.00
3910	Engineer	1.00	0.00
3910	Equipment Maint Supv	0.75	0.00
3910	Deputy Exec Ofcr, Oprns	1.00	0.00
3910	Rail Warranty Program Mgr	1.00	0.00
3910	Rail Equip Maint Supt	1.00	0.00
3910	Director of Rail Operations	1.00	0.00
3910	Systems Safety Mgr	0.00	.75
3910	Rail Oprns Support Mgr	1.00	0.00
3910	Executive Secretary	0.00	1.00
3910	Sr. Secretary	1.00	0.00
3910	General Manager	0.00	1.00
3650	Systems Safety Mgr	1.00	1.00
3650	Director of Oper Safety	1.00	1.00
<b>TOTALS</b>		<b>15.75</b>	<b>6.75</b>

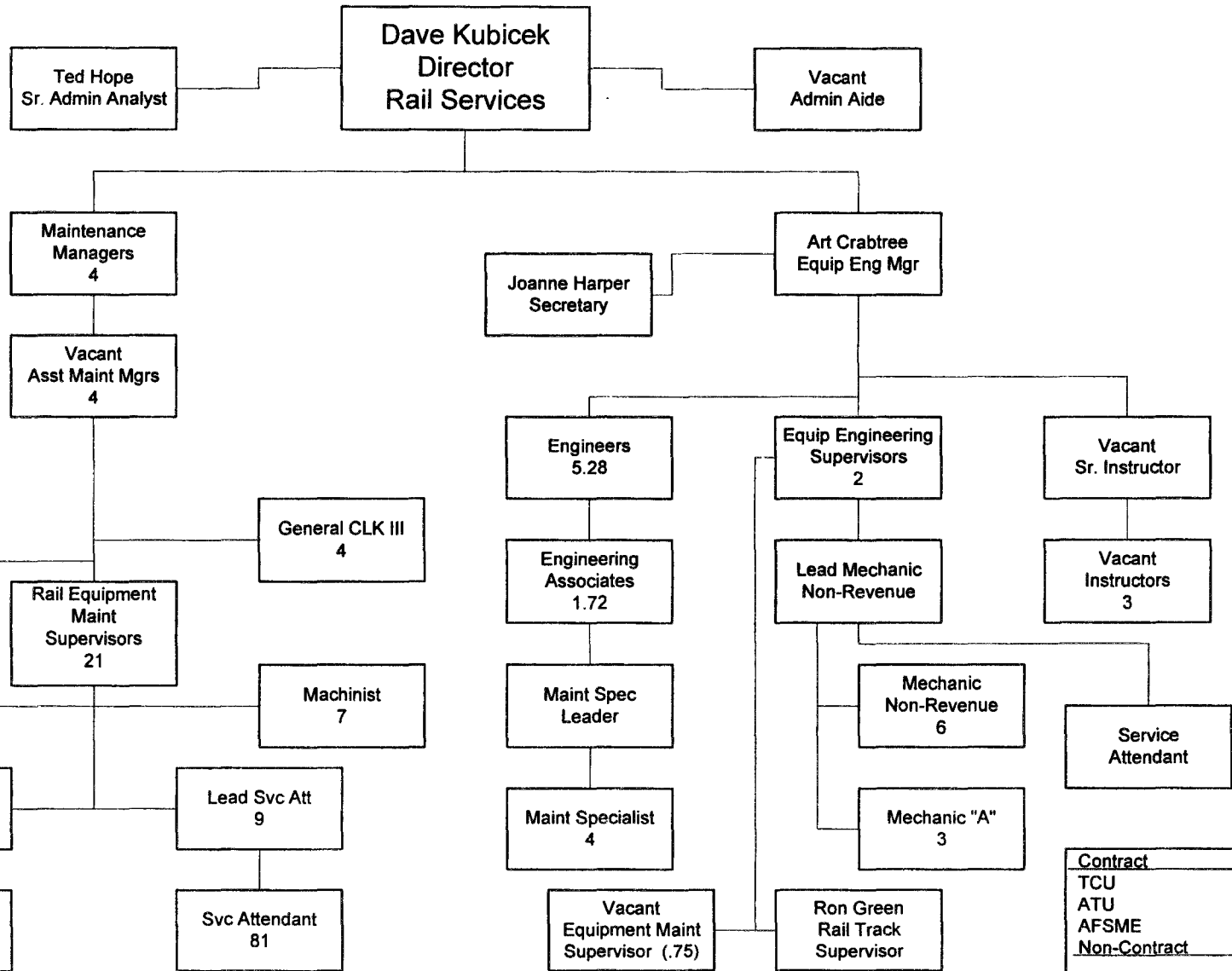


Non-contract	6.75	Total
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**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Center 3910**

# Metro Rail Rail Equipment Maintenance

Positions	FY02	FY03
Maint Spec	136	172
Rail body/Repair	4	6
Maint Spec Ldr	10	14
Machinist	0	7
Svc Att Ldr	6	9
Svc Att	65	82
Gen Clk III	3	4
Equip Rec Spec	3	4
Sr. Admin Analyst	1	1
Admin Aide	0	1
Equip Eng Mgr	1	1
Engineer	3	5.28
Eng Associate	2	1.72
Equip Maint Inst	0	3
Sr. Instructor	0	1
Rail Equip Maint Spv	16	21
Rail Equip Maint Supt	1	0
Rail Equip Maint Mgr	3	4
Asst Maint Mgr	0	4
Sr. Equip Maint Sup	3	0
Dir of Rail Ops	0	1
Secretary	1	1
Equip Enrg Supv	0	2
Non-Rev Rail Mech	0	6
N-Rev RL Mech Ldr	0	1
Mechanic "A"	0	3
Equip Maint Supv	0	.75
Rail Track Supv	0	1
<b>TOTAL</b>	<b>258</b>	<b>356.75</b>

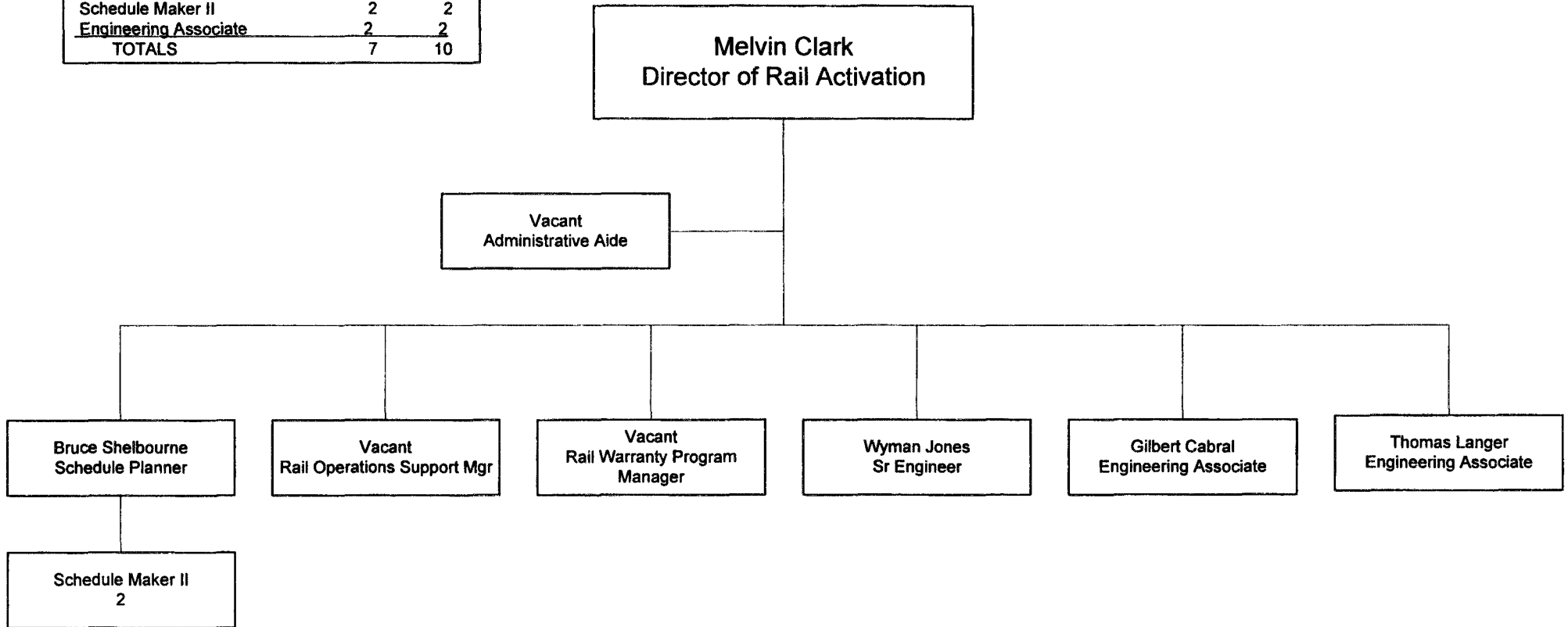


Contract	FY03
TCU	8
ATU	300
AFSME	28.75
Non-Contract	20
<b>TOTAL</b>	<b>356.75</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Center 3940**

# Metro Rail Rail Activation

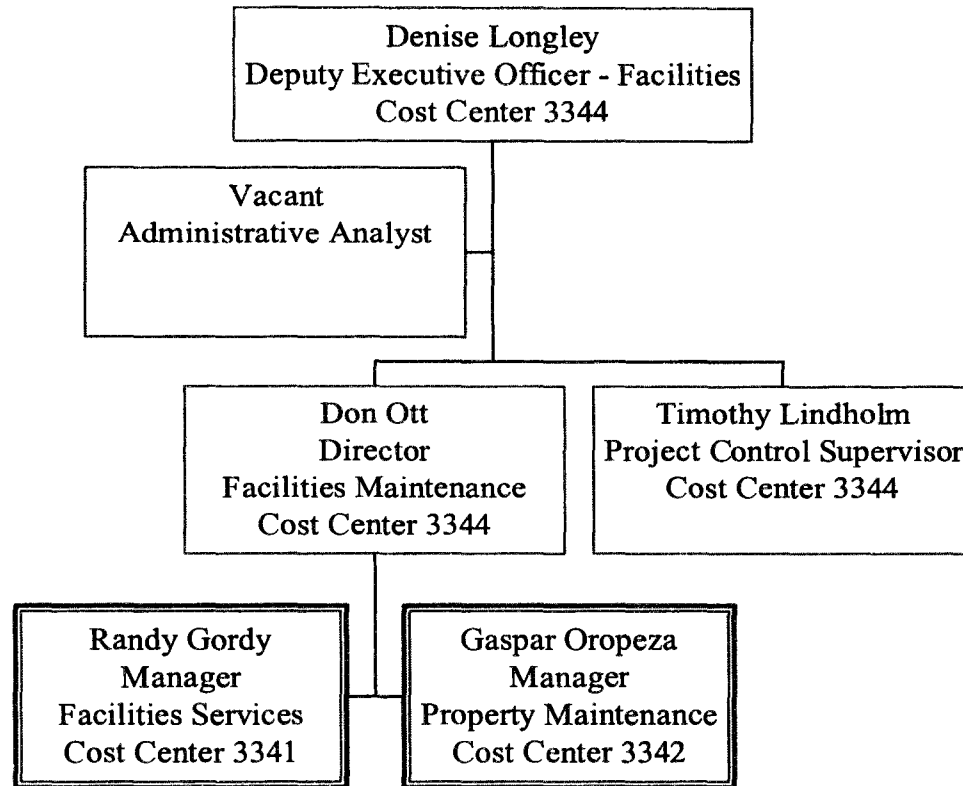
Position	FY02	FY03
Director of Rail Activation	0	1
Administrative Aide	1	1
Sr Engineer	0	1
Rail Warranty Program Mgr	1	1
Rail Operations Support Mgr	1	1
Schedule Planner	0	1
Schedule Maker II	2	2
Engineering Associate	2	2
<b>TOTALS</b>	<b>7</b>	<b>10</b>



CONTRACT	FY03
UTU	2
Non-Contract	8
<b>TOTALS</b>	<b>10</b>

**METRO OPERATIONS - FY03 ADOPTED BUDGET**  
**Department 3900 - Cost Center 3960**

# FACILITIES



<u>Contract</u>	<u>FY03</u>
AFSCME	20.08
ATU	151.17
TCU	46
<u>Non-Contract</u>	15
Total	232.25

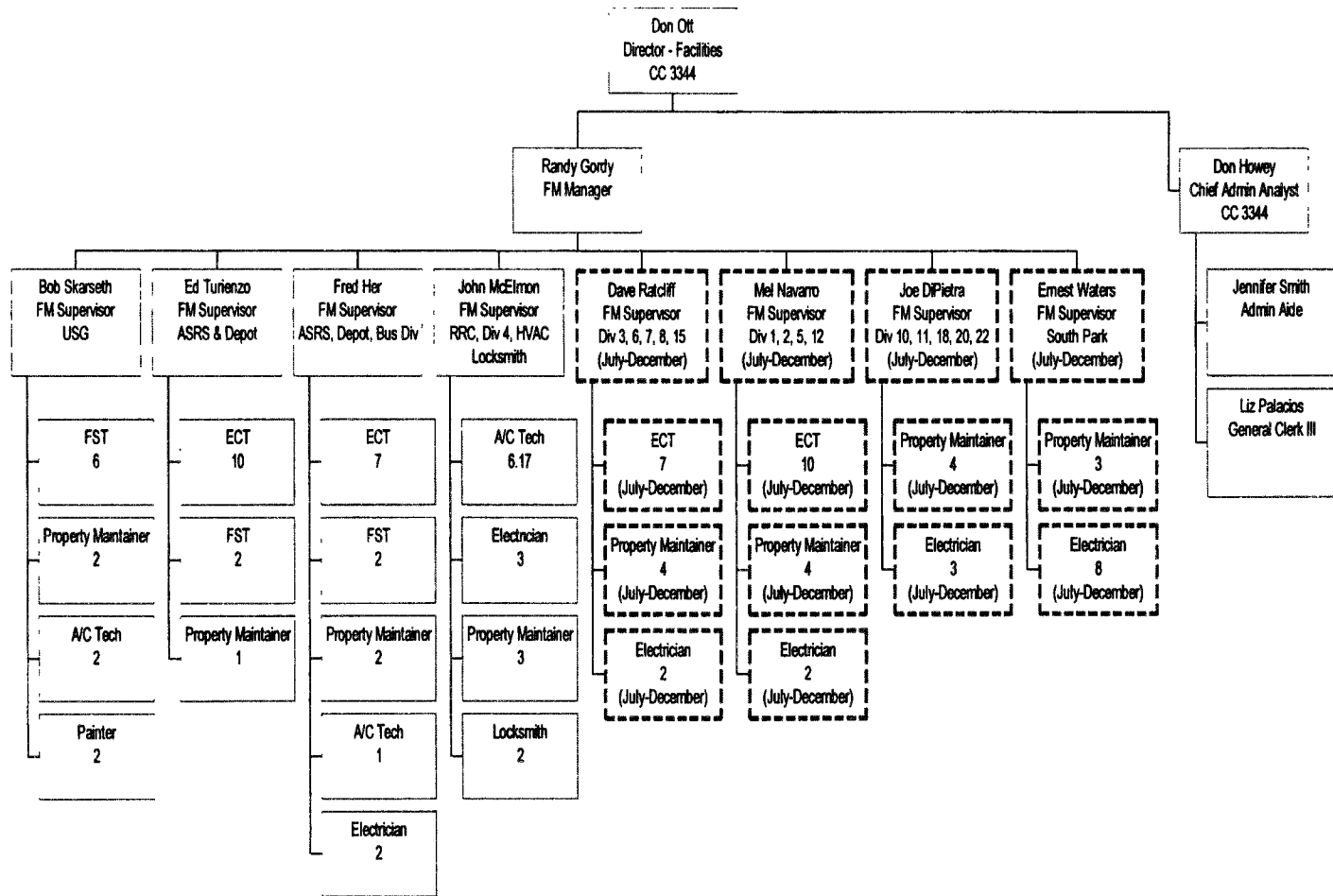
**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3300**

October 4, 2002



# FACILITIES SERVICES

Job Class	FY02	FY03
Asst Dir of FM	1	1
FM Manager	0	0
FMS	11	9.5
EMS	1	0
A/C Tech	9	9.17
Admin Aide	2	1
Cabinet Maker	1	0
Camera Operator	4	0
General Clerk III	1	1
Electrician	22	20
ECT's	33.5	34
FST's	20.5	10
Laborer A	3	0
Locksmith	2	2
Mechanic	1	0
Millwright	1	0
Painter	10	2
Plumber	4	0
Power Yard Sweep	3	0
Prop Maintainer	31	23
Screen Shop Sup	0	0
<b>Total</b>	<b>161</b>	<b>112.67</b>



Note: Positions in bold dashed boxes will be transferred to the Sectors on December 1, 2002 as that is when the December shake-up will go into effect and the Facilities Maintenance Shops will be completed.

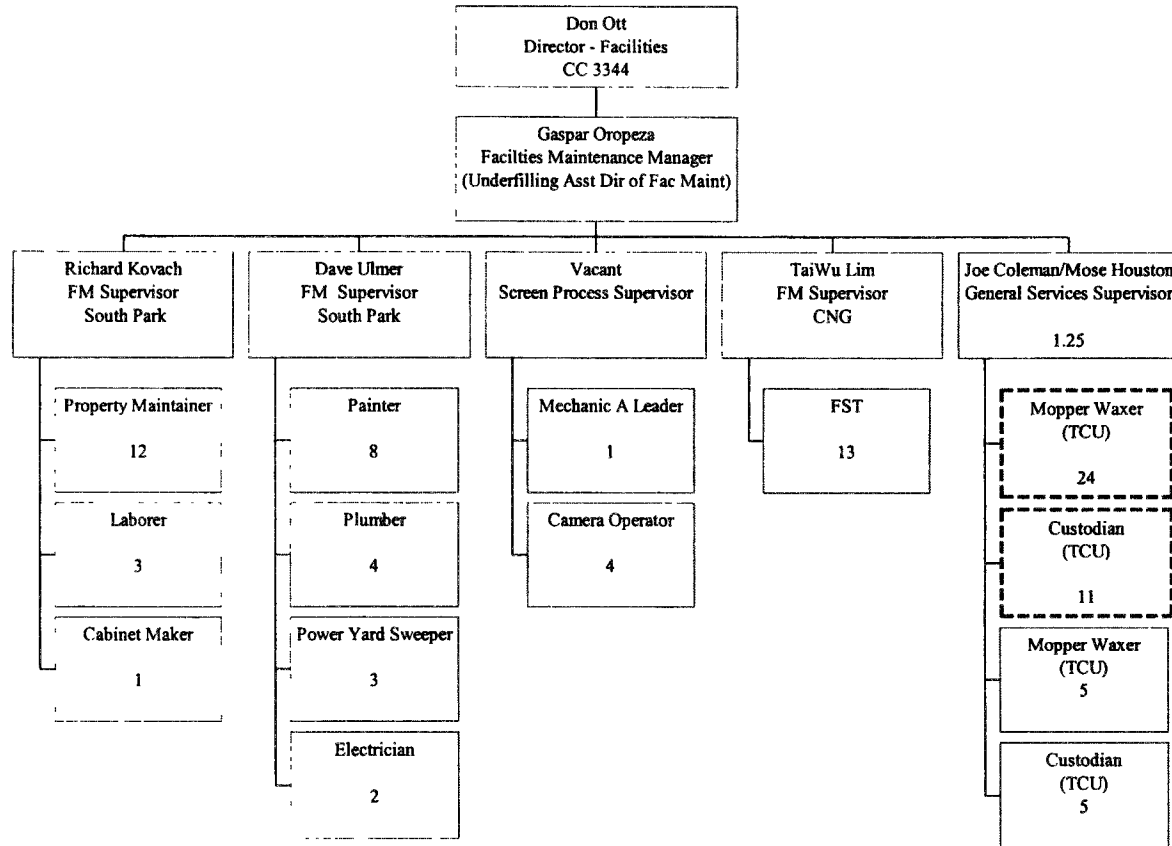
Contract	FY03
AFSCME	9.5
ATU	100.17
TCU	1
<u>Non-Contract</u>	2
<b>Total</b>	<b>112.67</b>

**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3300 - Cost Center 3341**

October 4, 2002

# PROPERTY MAINTENANCE

Job Class	FY02	FY03
Asst Dir of FM	0	1
FM Manager	1	0
FMS	0	3
Cabinet Maker	0	1
Camera Operator	4	4
Electrician	22	2
FST's	20.5	13
Laborer A	3	3
Mechanic	1	1
Painter	10	8
Plumber	4	4
Power Yard Sweep	3	3
Prop Maintainer	31	12
Screen Shop Sup	0	1
Gen Ser Sup	10	1.25
Custodians	107.5	16
Mopper Waxer	33	29
<b>Total</b>	<b>249</b>	<b>102.25</b>



Note: Positions in bold dashed boxes will be transferred to the Sectors on December 1, 2002 as that is when the December shake-up will go into effect and the Facilities Maintenance Shops will be completed.

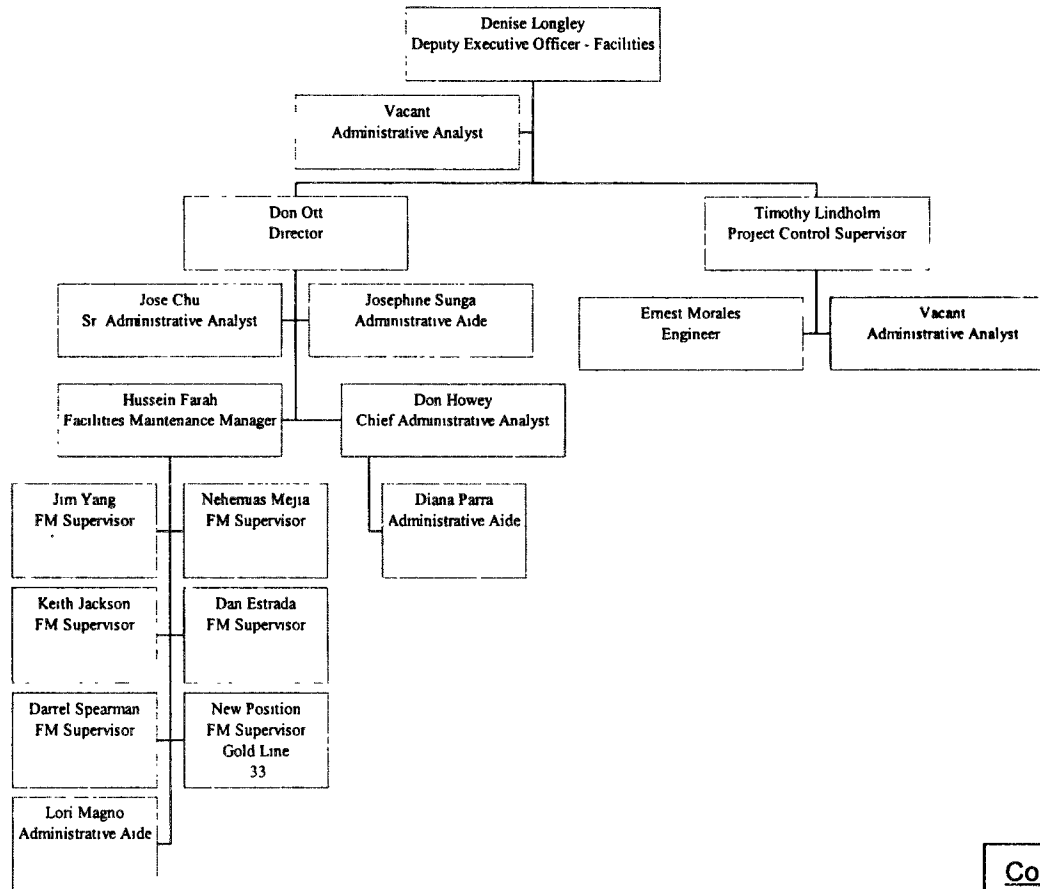
## METRO OPERATIONS FY03 ADOPTED BUDGET Department 3300 - Cost Center 3342

Contract	FY03
AFSCME	5.25
ATU	51
TCU	46
<u>Non-Contract</u>	1
<b>Total</b>	<b>102.25</b>

October 4, 2002

# FACILITIES CONTRACT & ADMINISTRATION

Job Class	FY02	FY03
DEO	0	1
Director	1	1
Engineer	0	1
FM Manager	1	1
FM Supervisor	5	5.33
Project Control Sup	0	1
Chief Admin Analyst	1	1
Sr. Admin Analyst	1	1
Admin Analyst	0	2
Sr. Secretary	1	0
Admin Aide	3	3
<b>Total</b>	<b>13</b>	<b>17.33</b>



<u>Contract</u>	<u>FY03</u>
AFSCME	5.33
<u>Non-Contract</u>	12
<b>Total</b>	<b>17.33</b>

**METRO OPERATIONS FY03 ADOPTED BUDGET**  
**Department 3300 - Cost Center 3344**

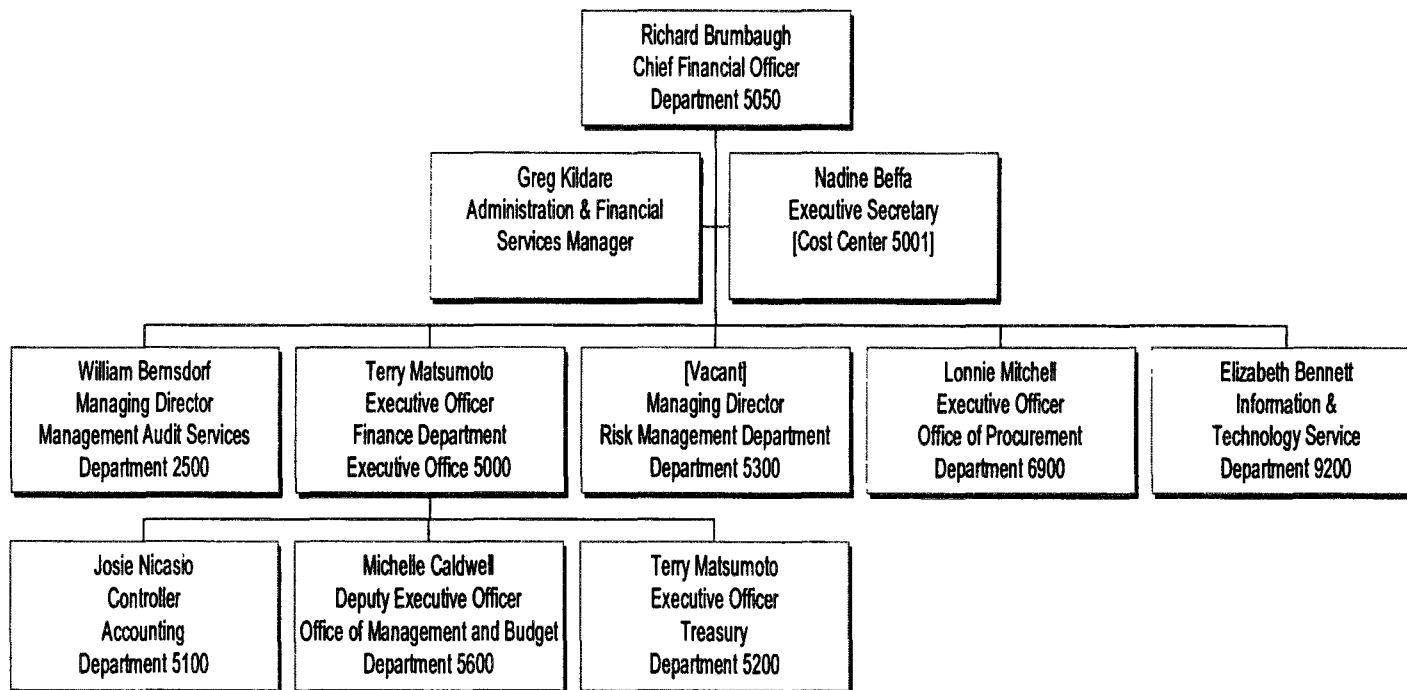
October 4, 2002





# Support Services

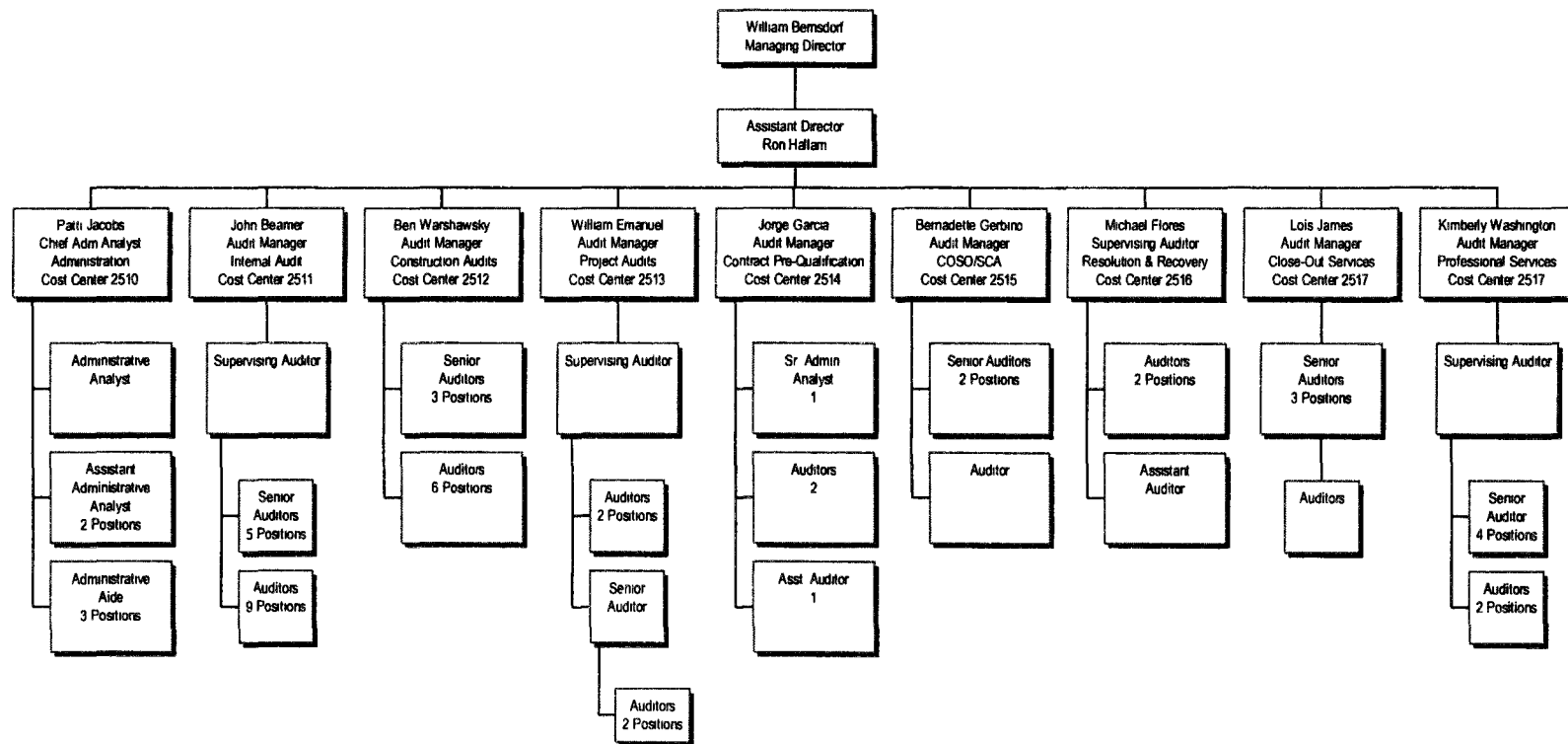
## Office of the Chief Financial Officer



# Management Audit Services

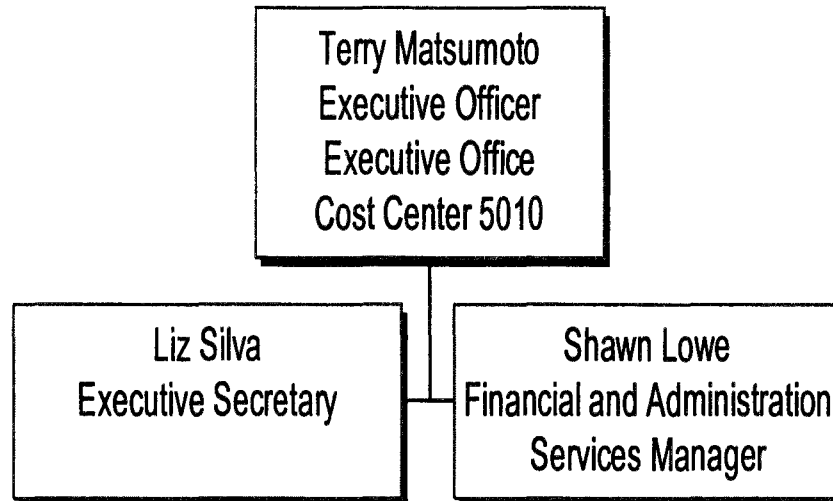
## Department 2500

### Cost Centers 2510, 2512, 2517



# Department of Finance

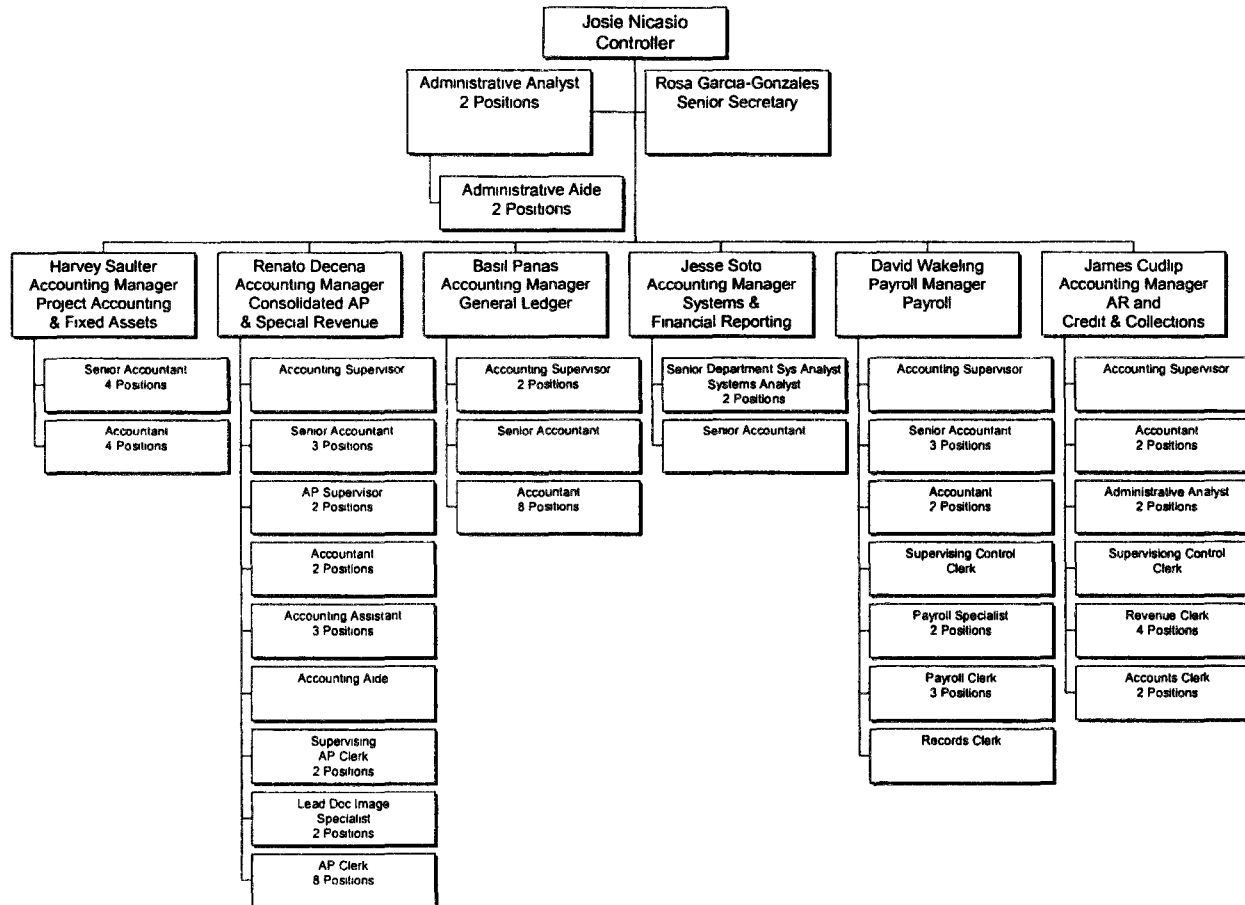
Department 5002





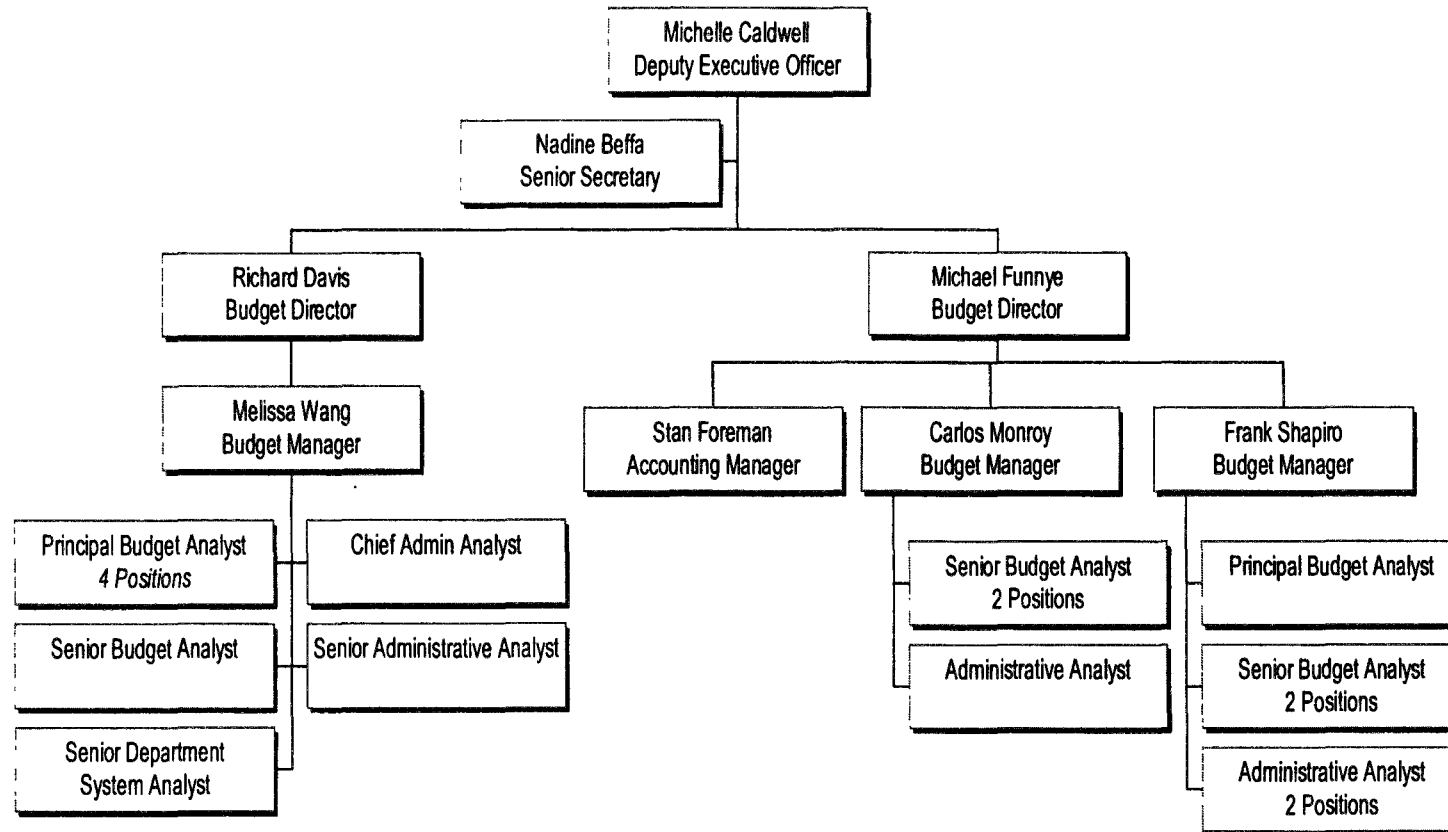
# Accounting Department

## Cost Center 5110



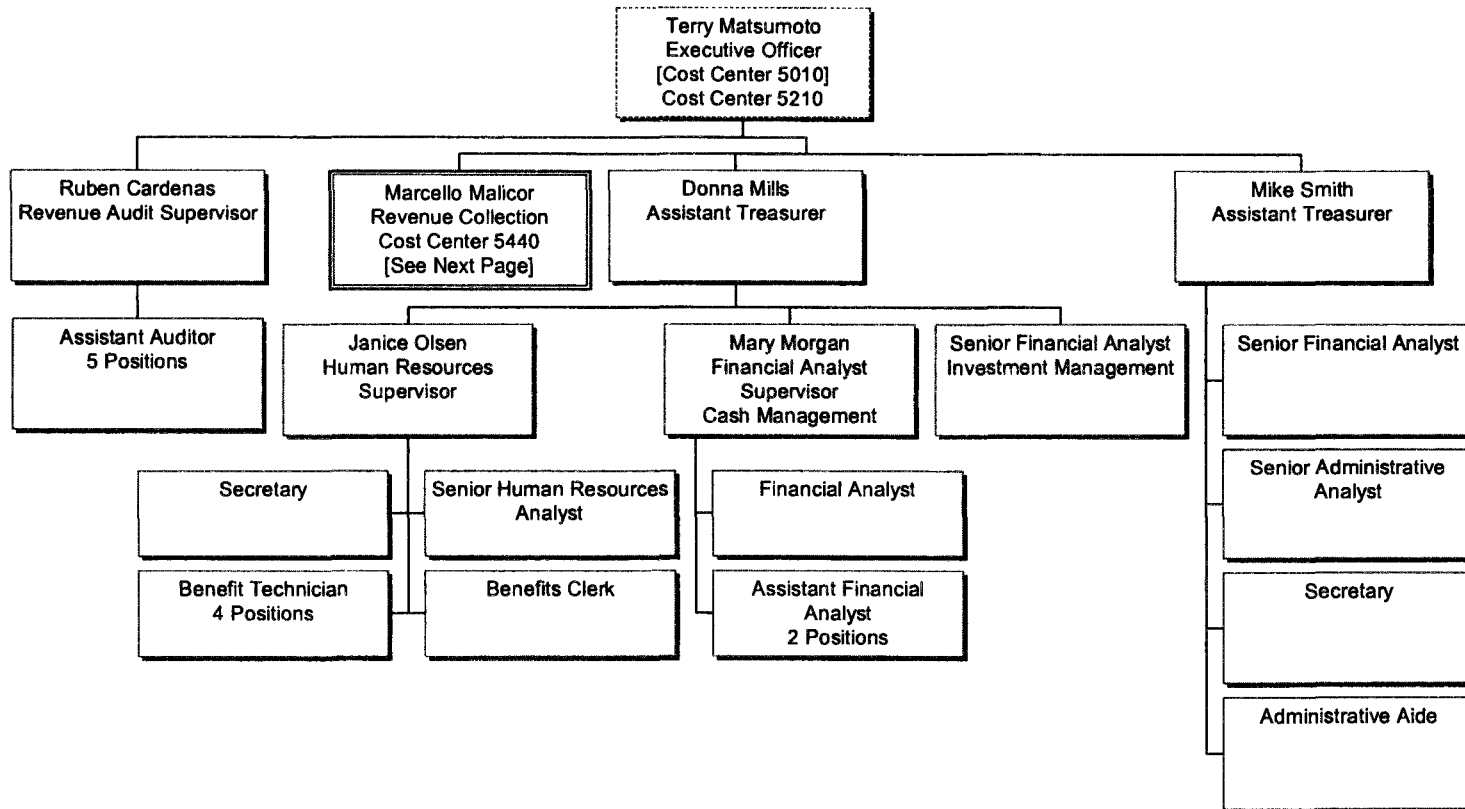
# Office of Management and Budget

## Department 5600



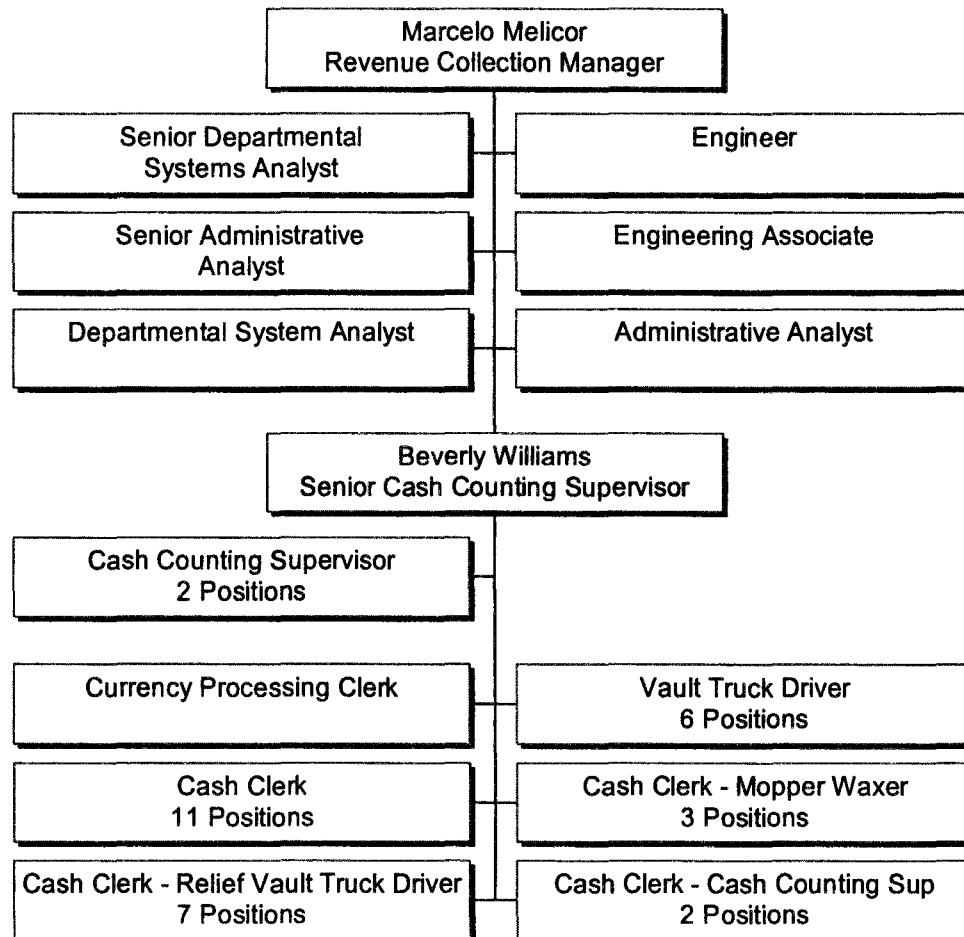
# Treasury Department

## Department 5200



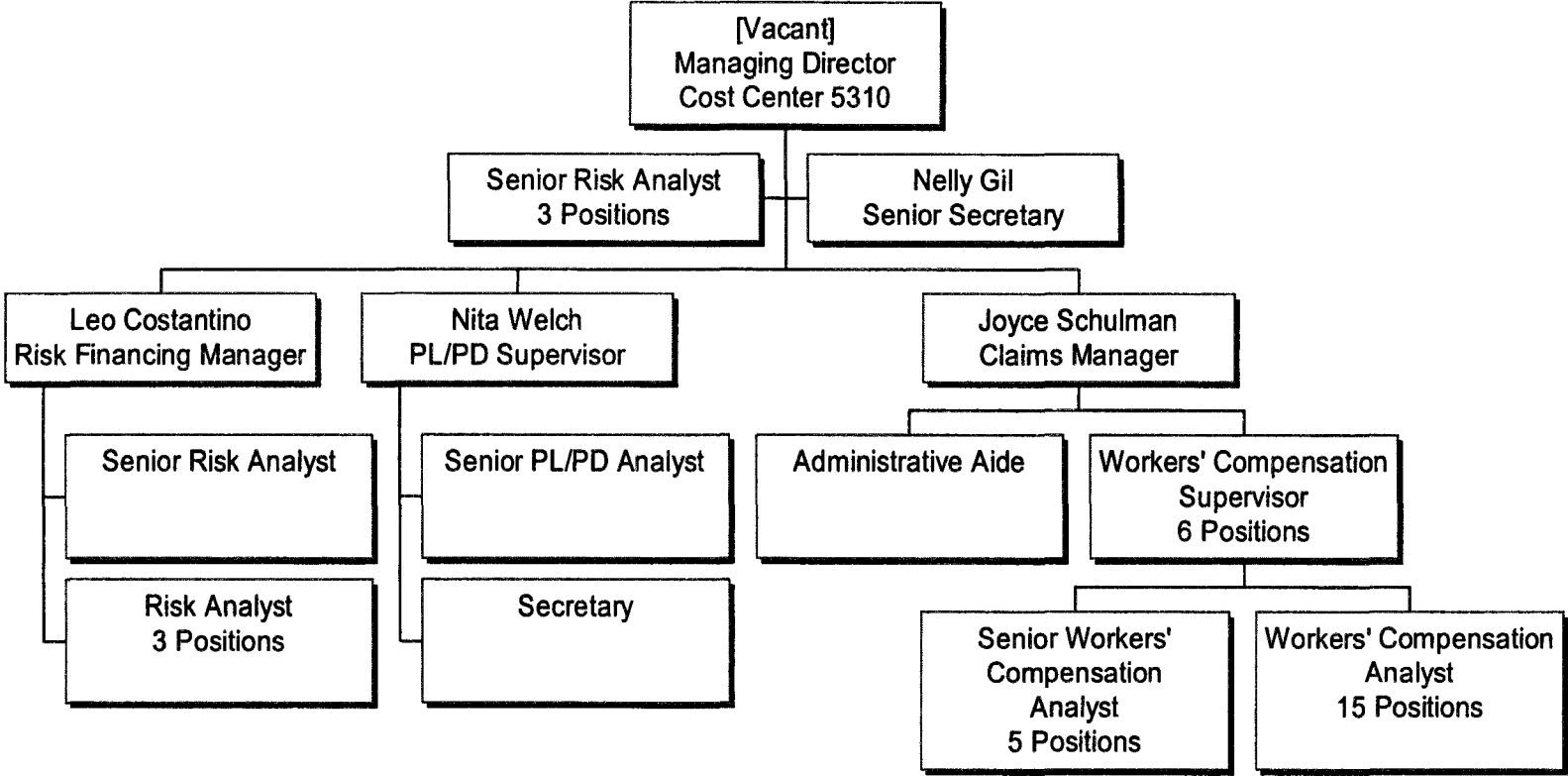
# Revenue Collection

## Cost Center 5440



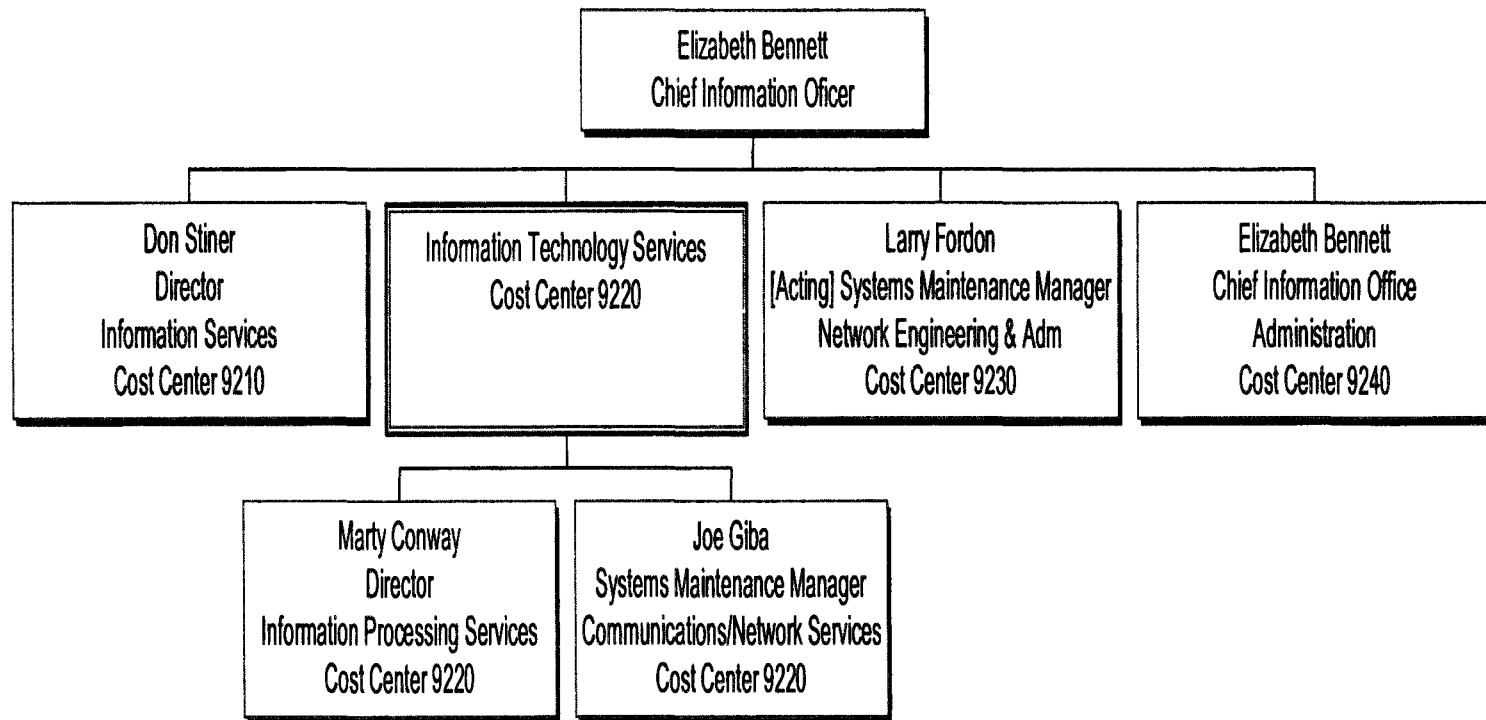
# Risk Management

## Department 5300



# Information Technology Services

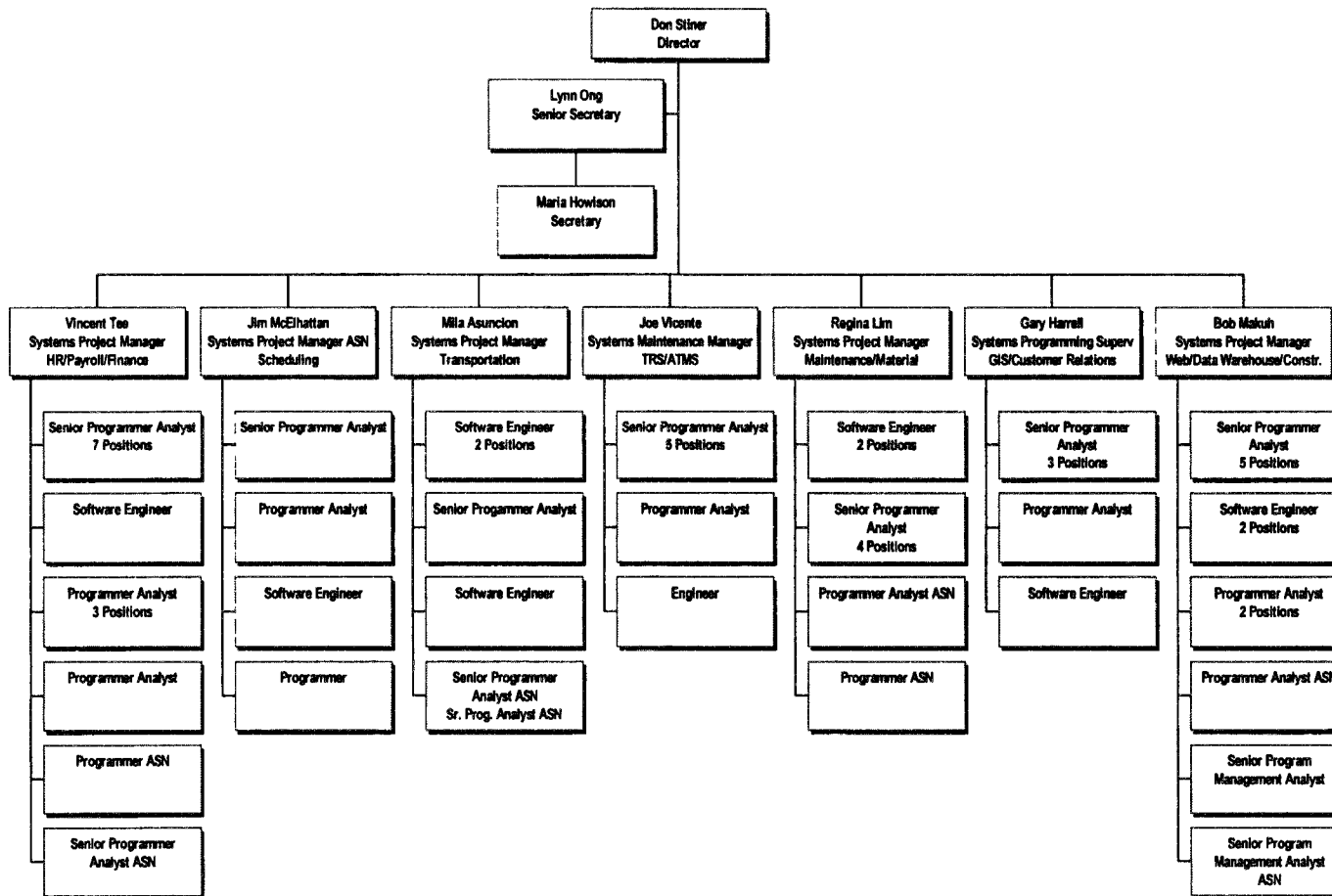
## Department 9200



# Information Technology Services

## Information Services

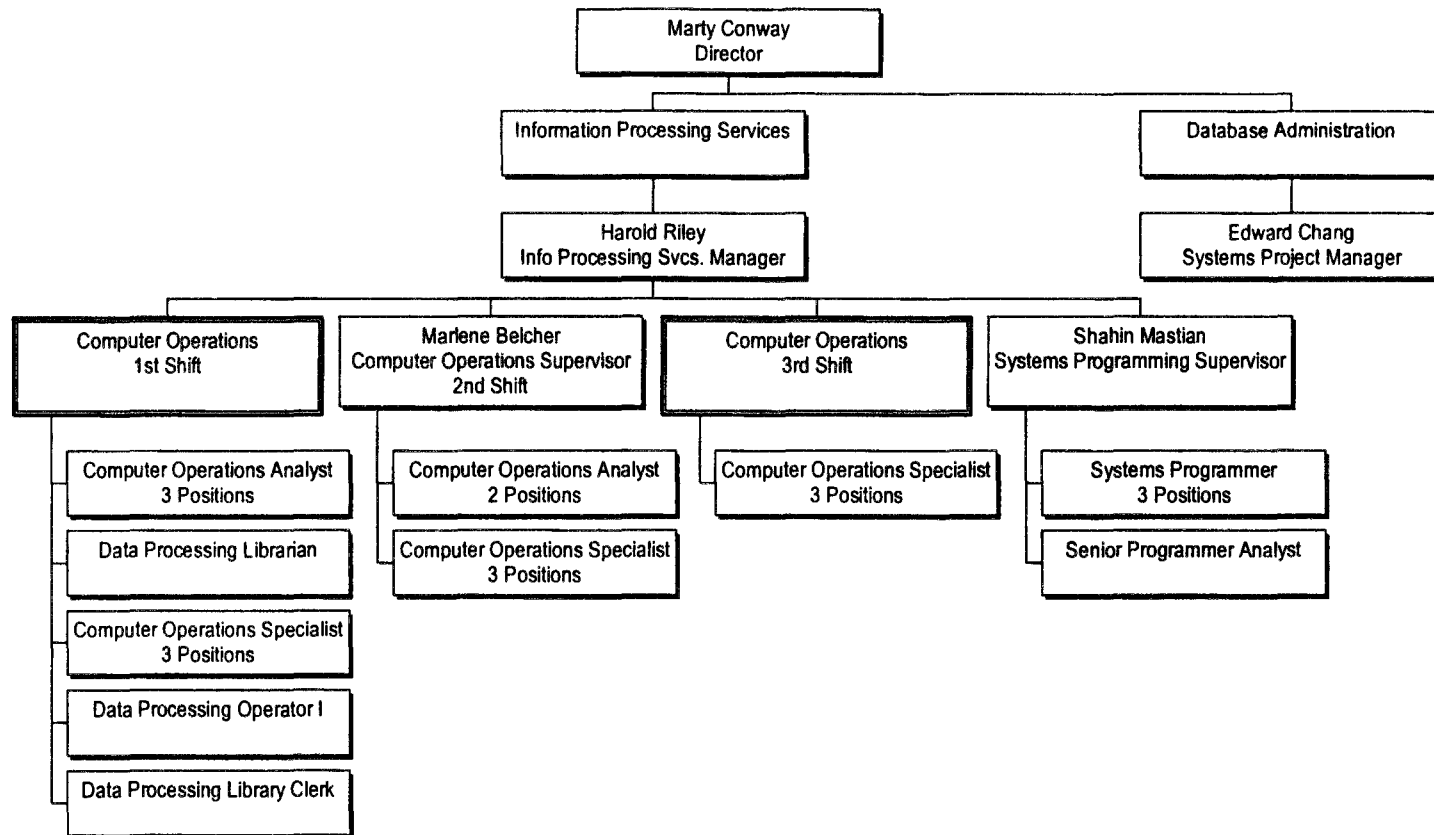
### Cost Center 9210



# Information Technology Services

## Information Processing Services

### Cost Center 9220

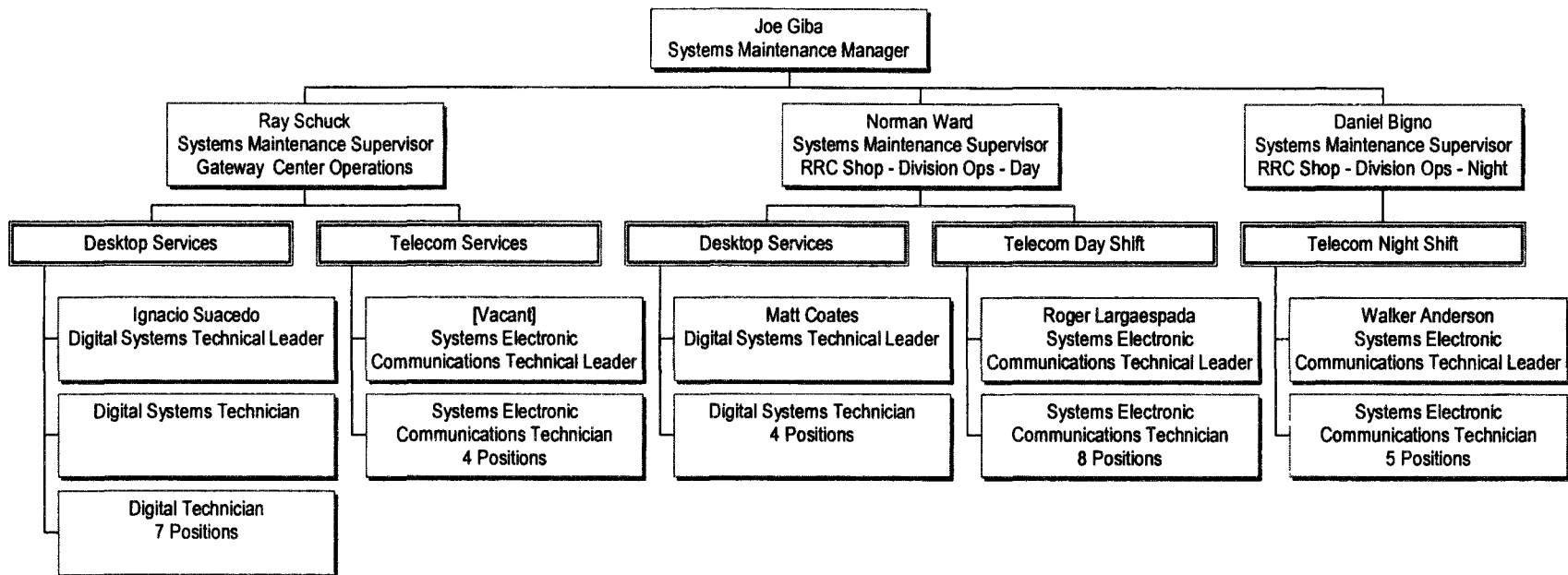




# Information Technology Services

## Communications & Network Services

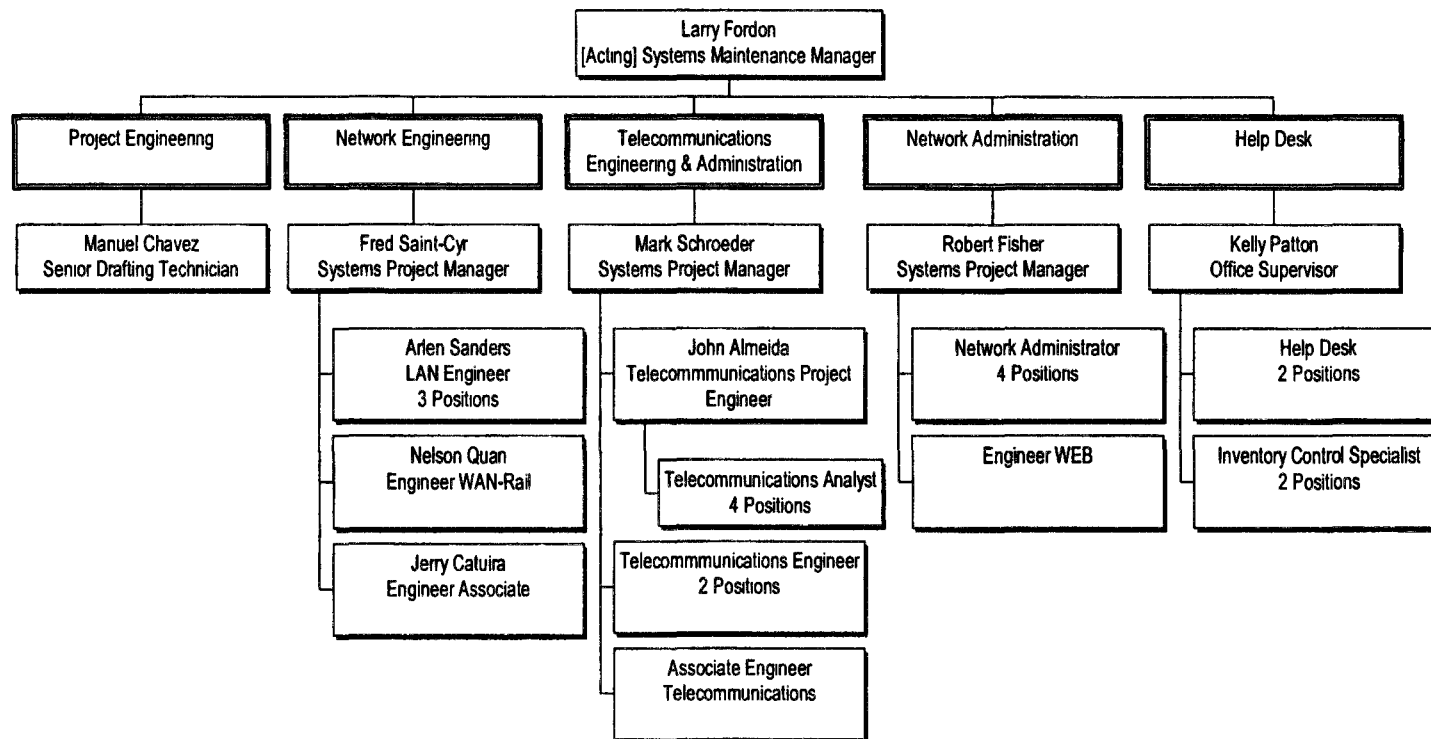
### Cost Center 9220



# Information Technology Services

## Network Engineering & Administration

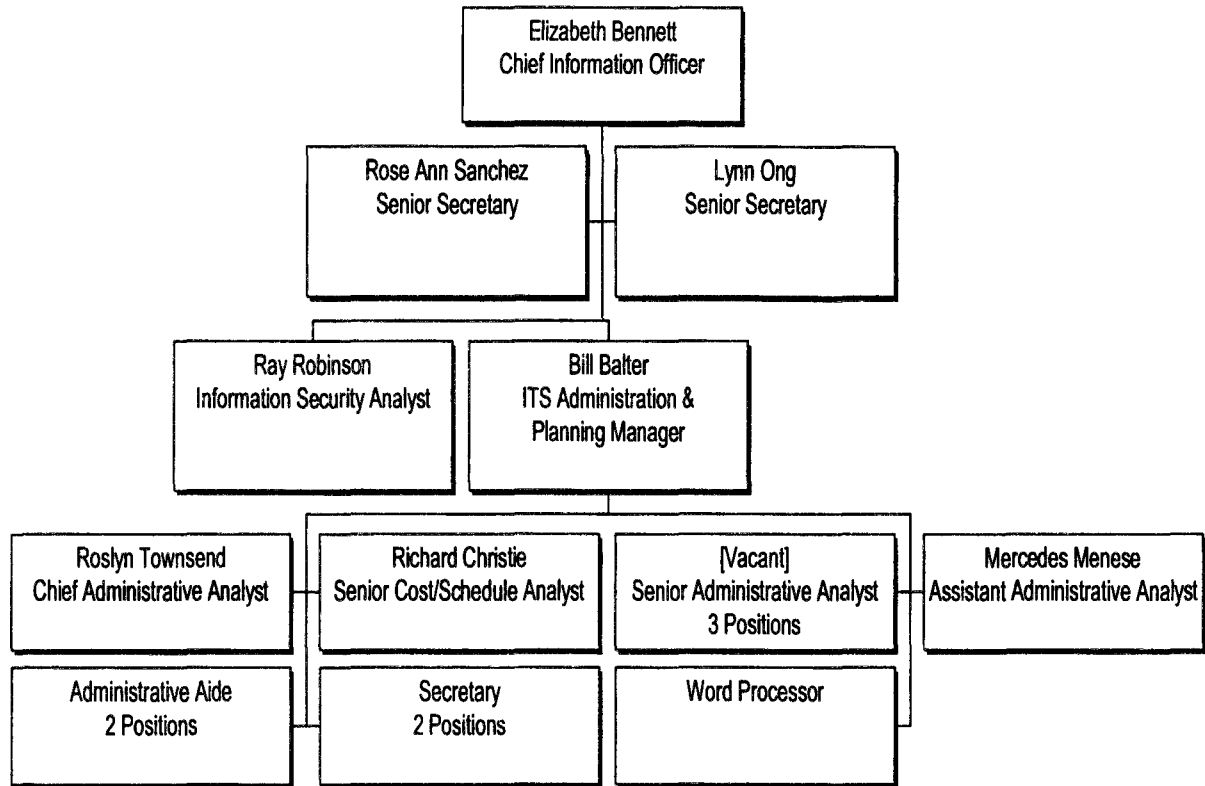
### Cost Center 9230



# Information Technology Services

## ITS Administration

### Cost Center 9240

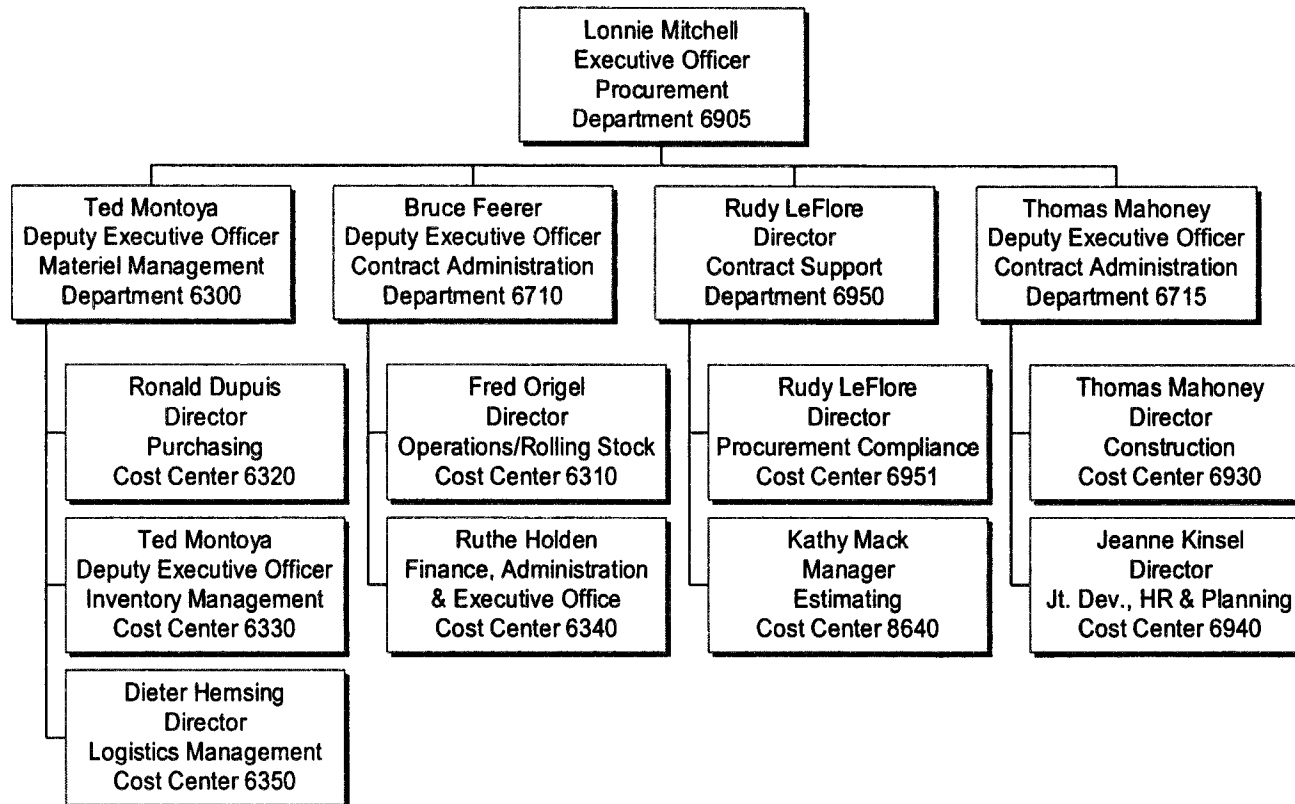






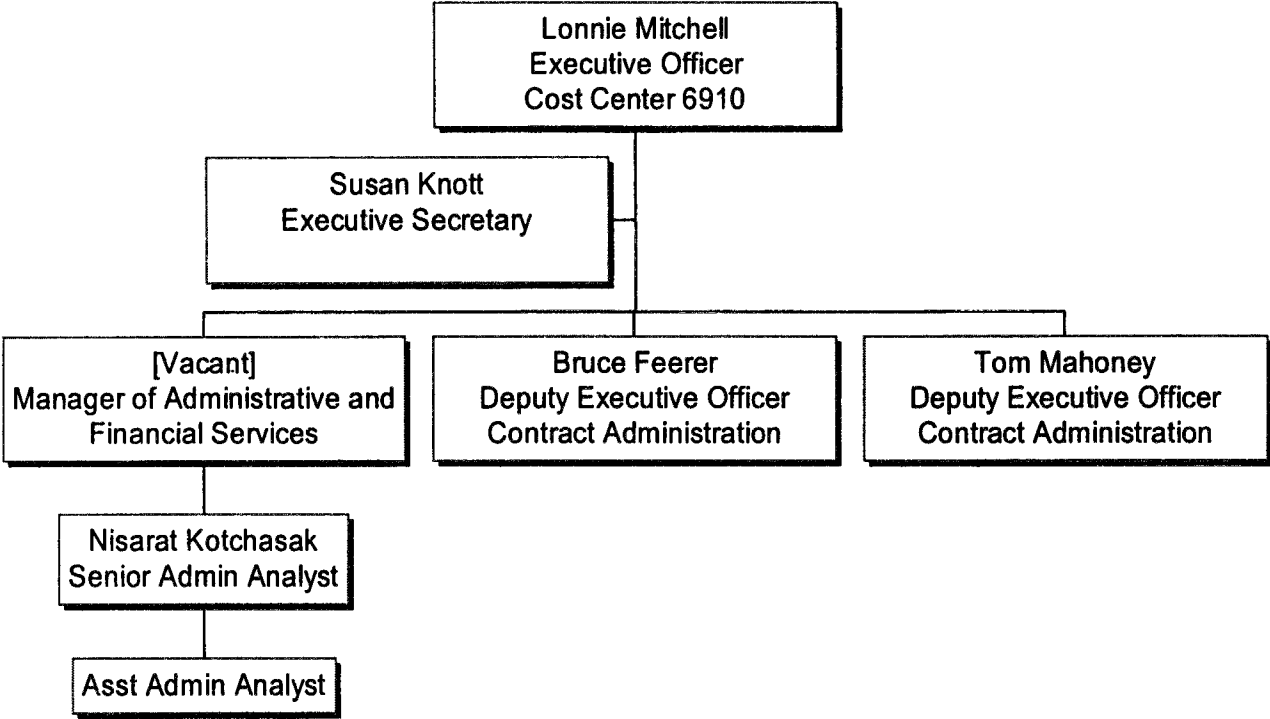
# Office of Procurement

## Executive Office 6900



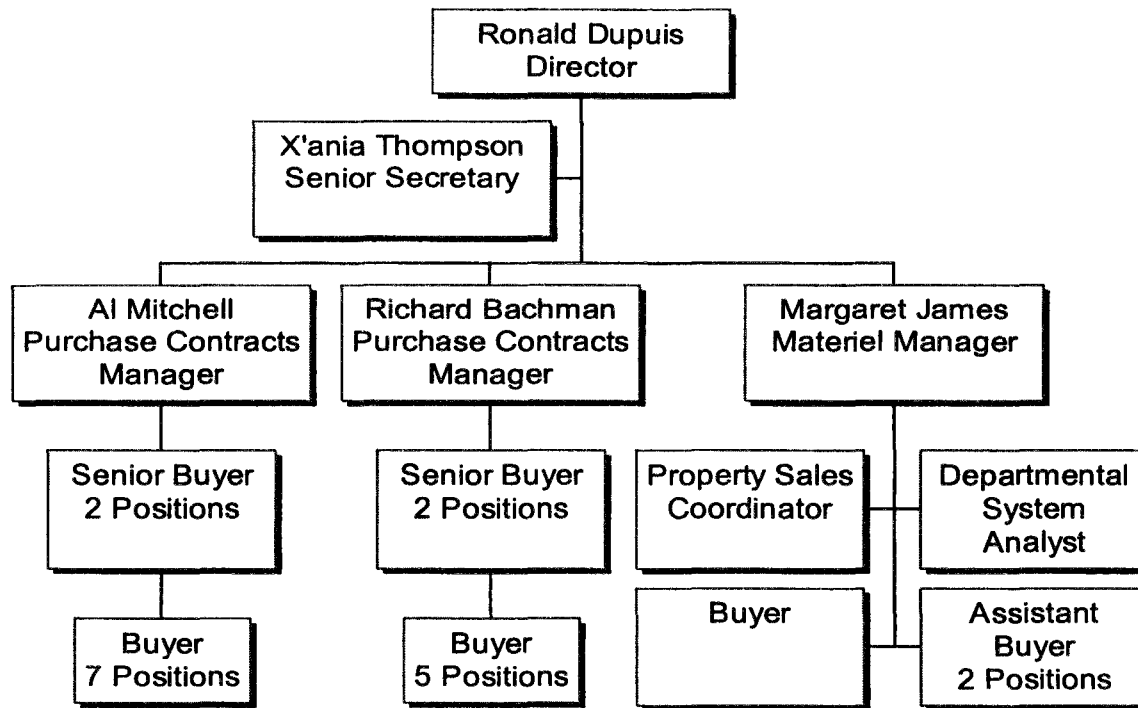
# Executive Office

Department 6905



# Purchasing

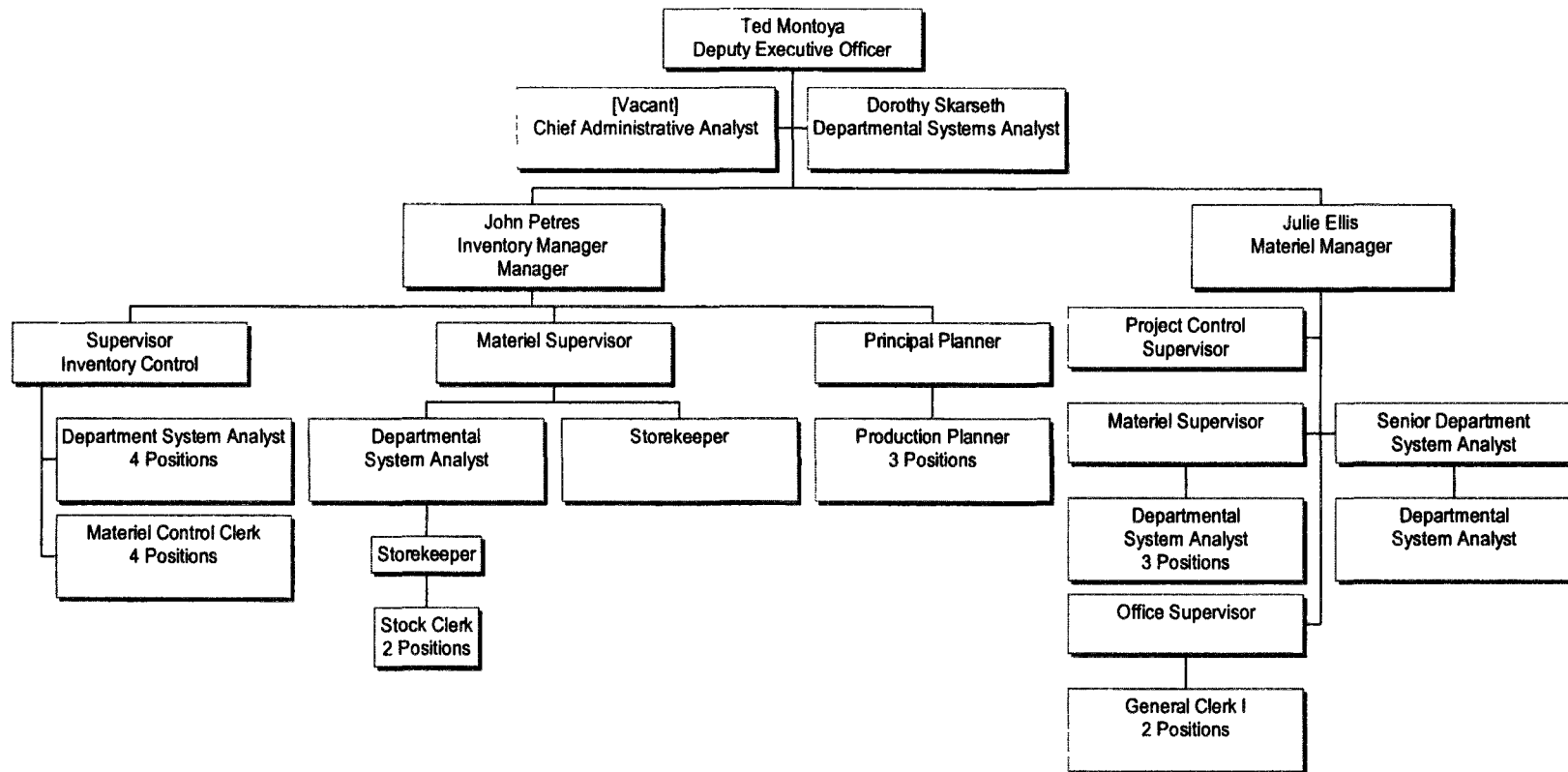
Cost Center 6320





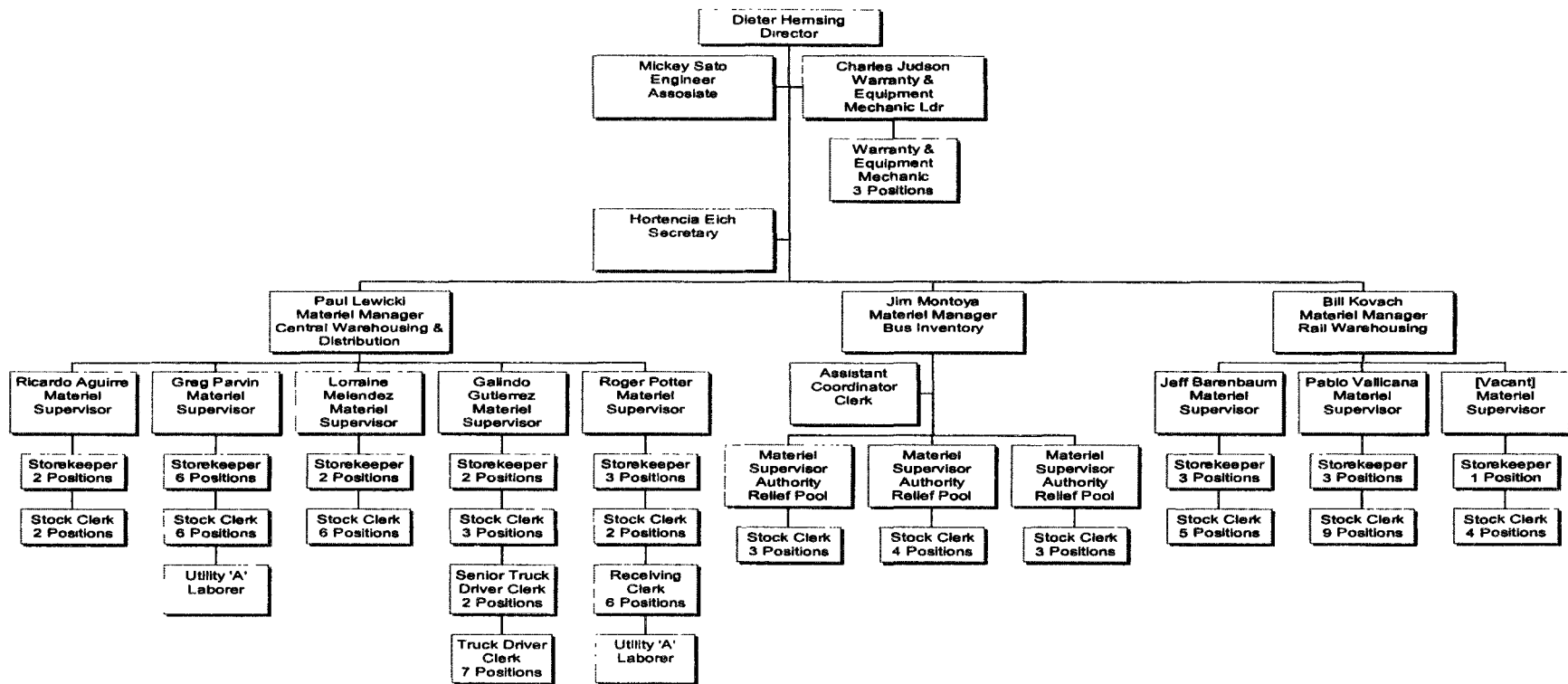
# Materiel Management

## Cost Center 6330



# Logistics Management

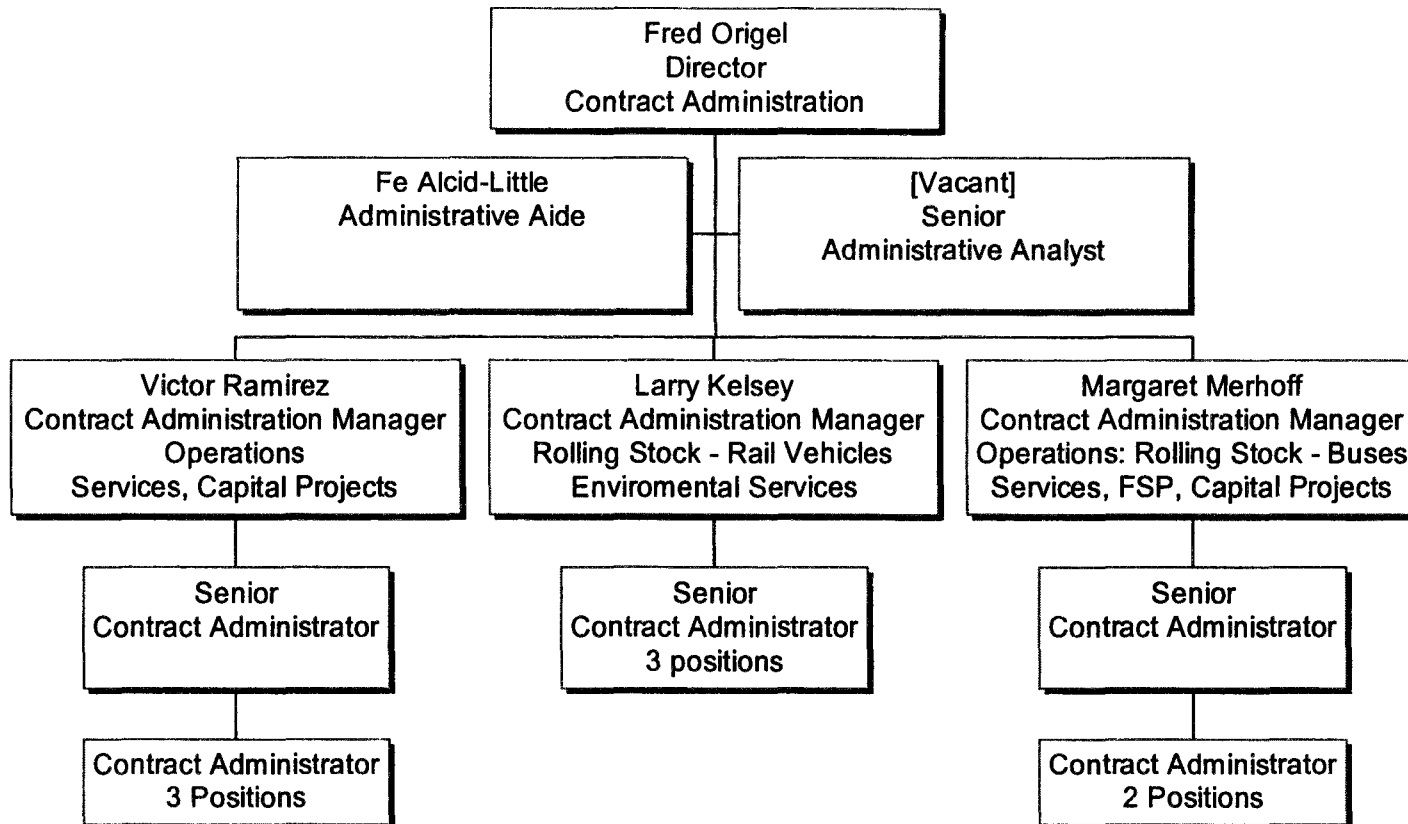
## Cost Center 6350



# Contract Administration

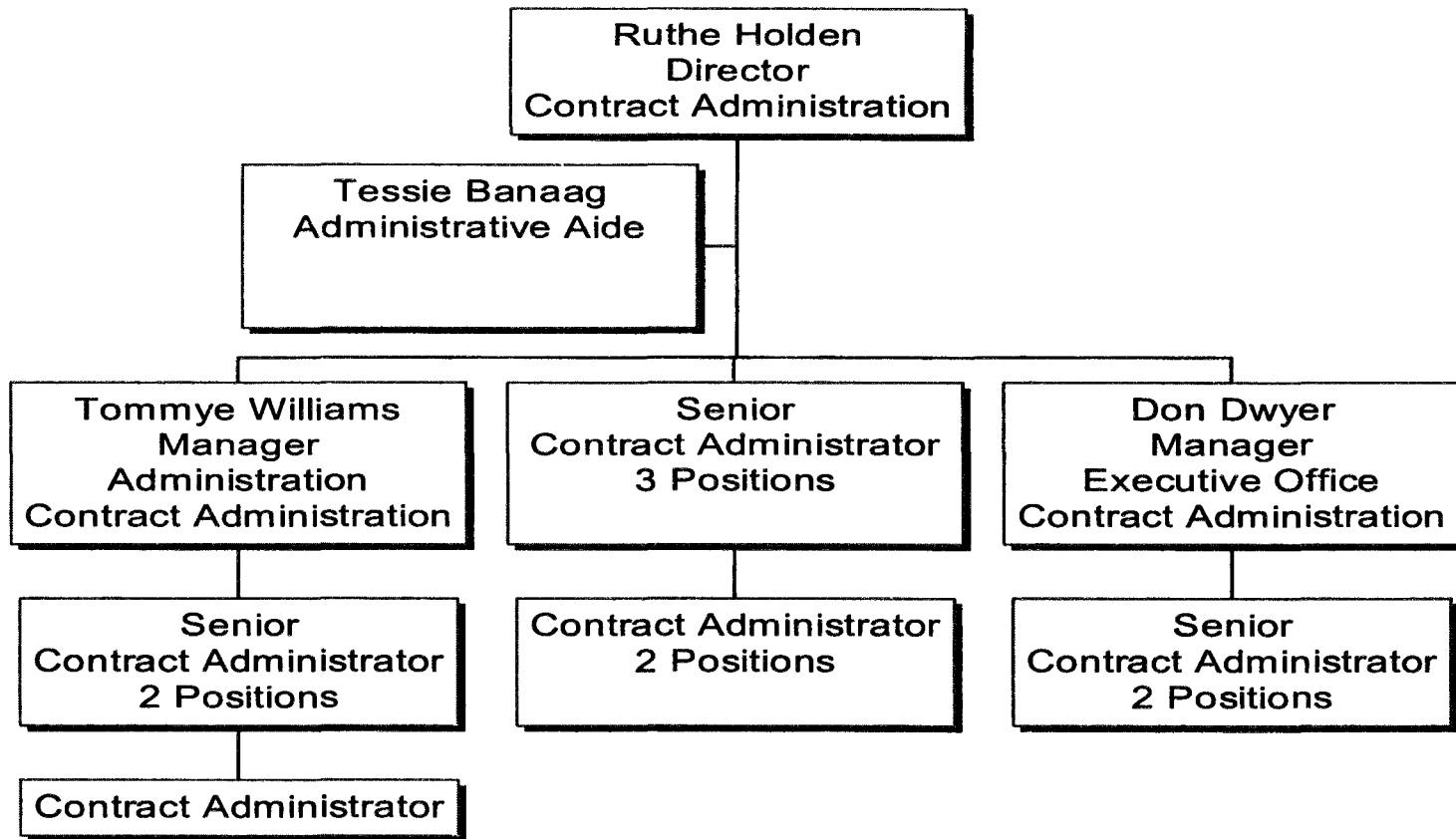
Operations/Rolling Stock

Cost Center 6310



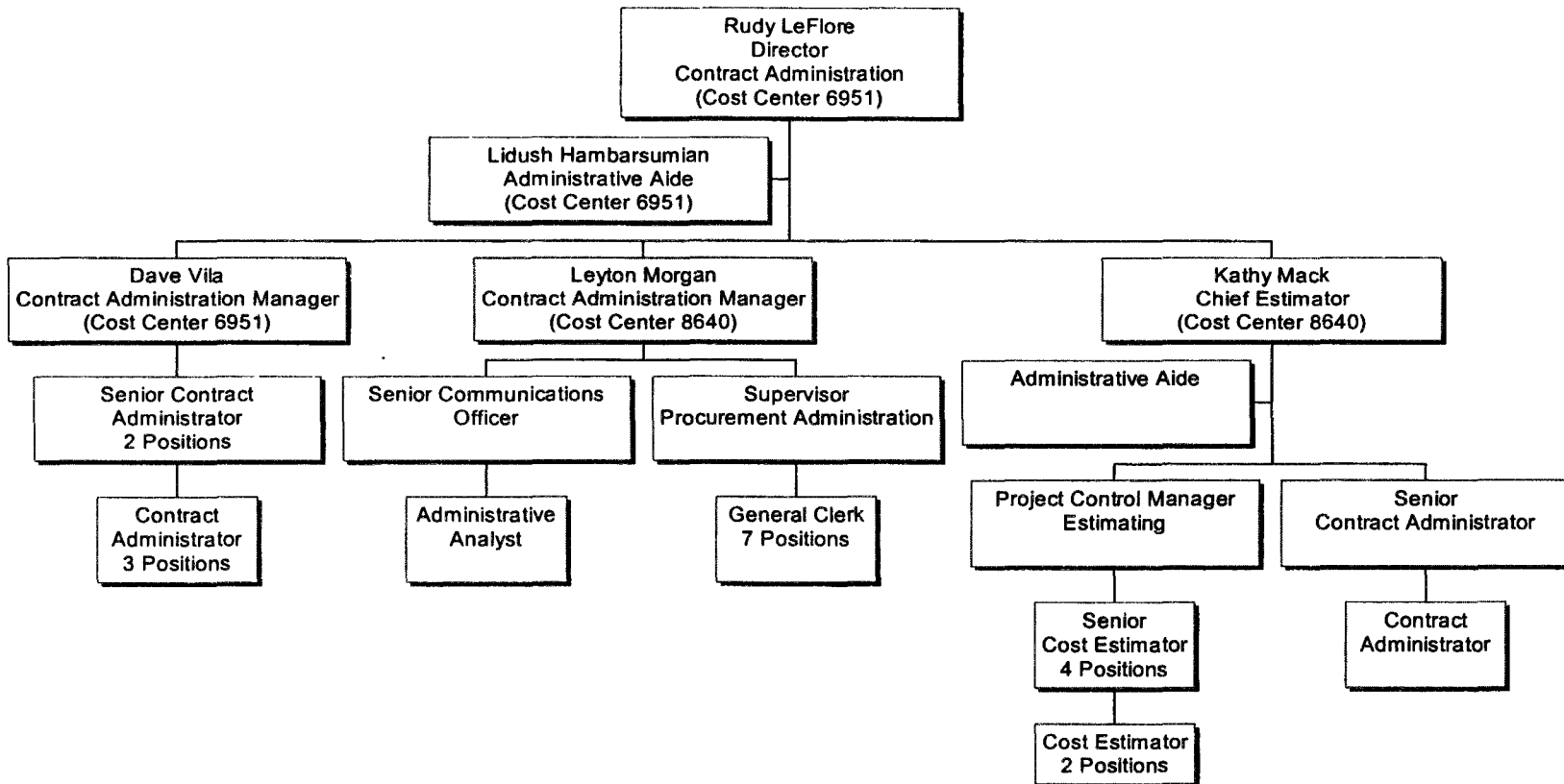
# Contract Administration

Finance, Administration & Executive Office  
Cost Center 6340



# Procurement Compliance, Estimating & Cost/Price Analysis

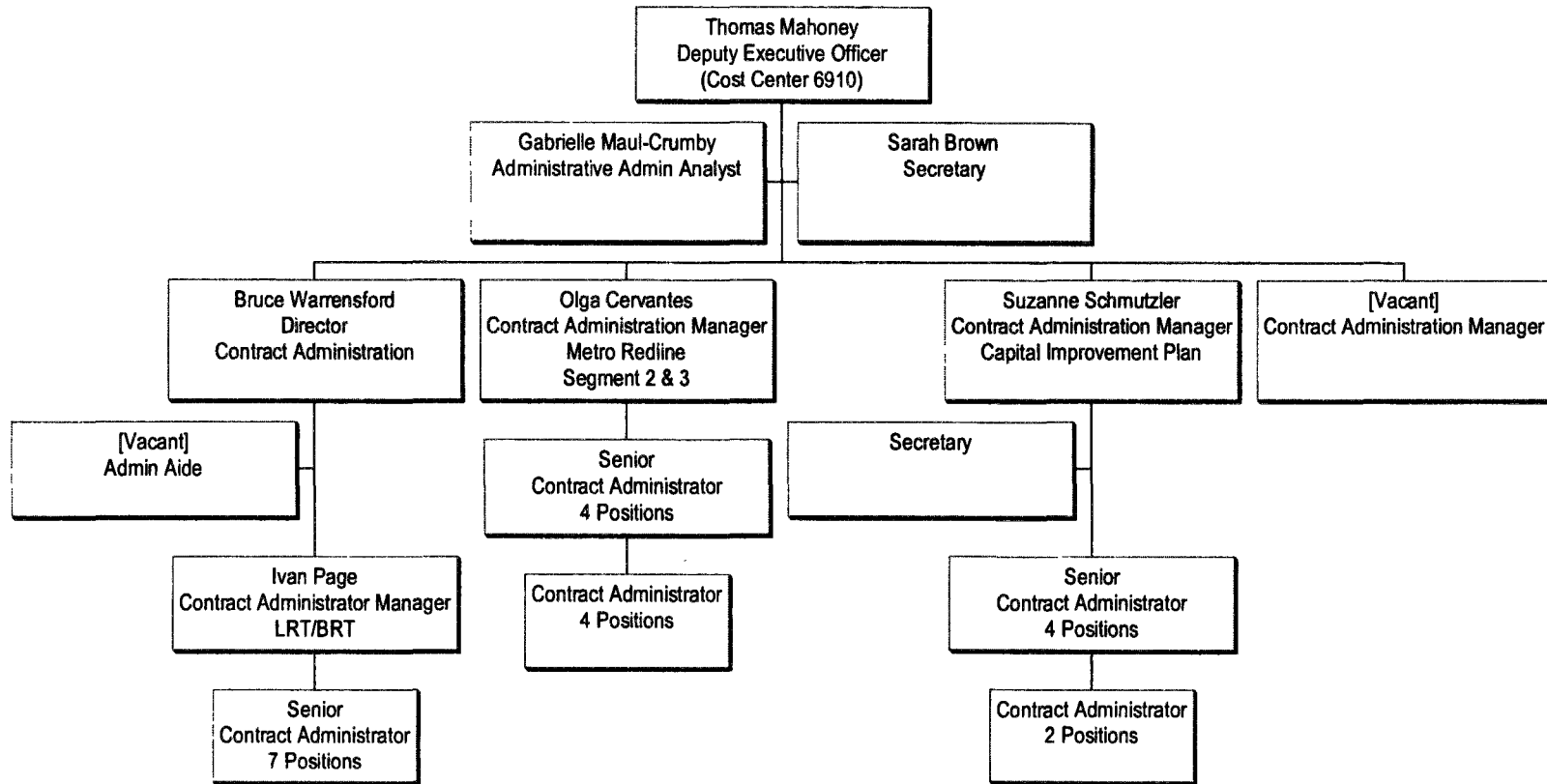
## Cost Centers 6951 & 8640



# Contract Administration

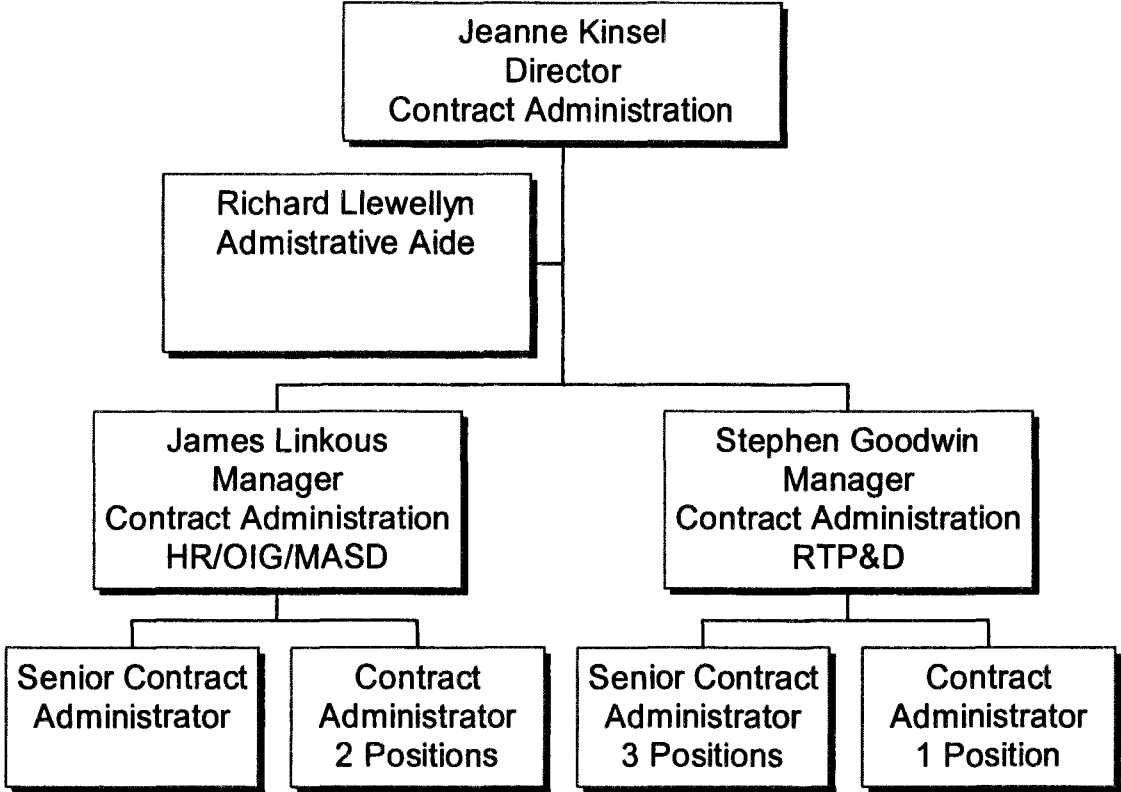
## Construction

### Cost Center 6930



# Contract Administration

Human Resources, Joint Development & Planning  
Cost Center 6940



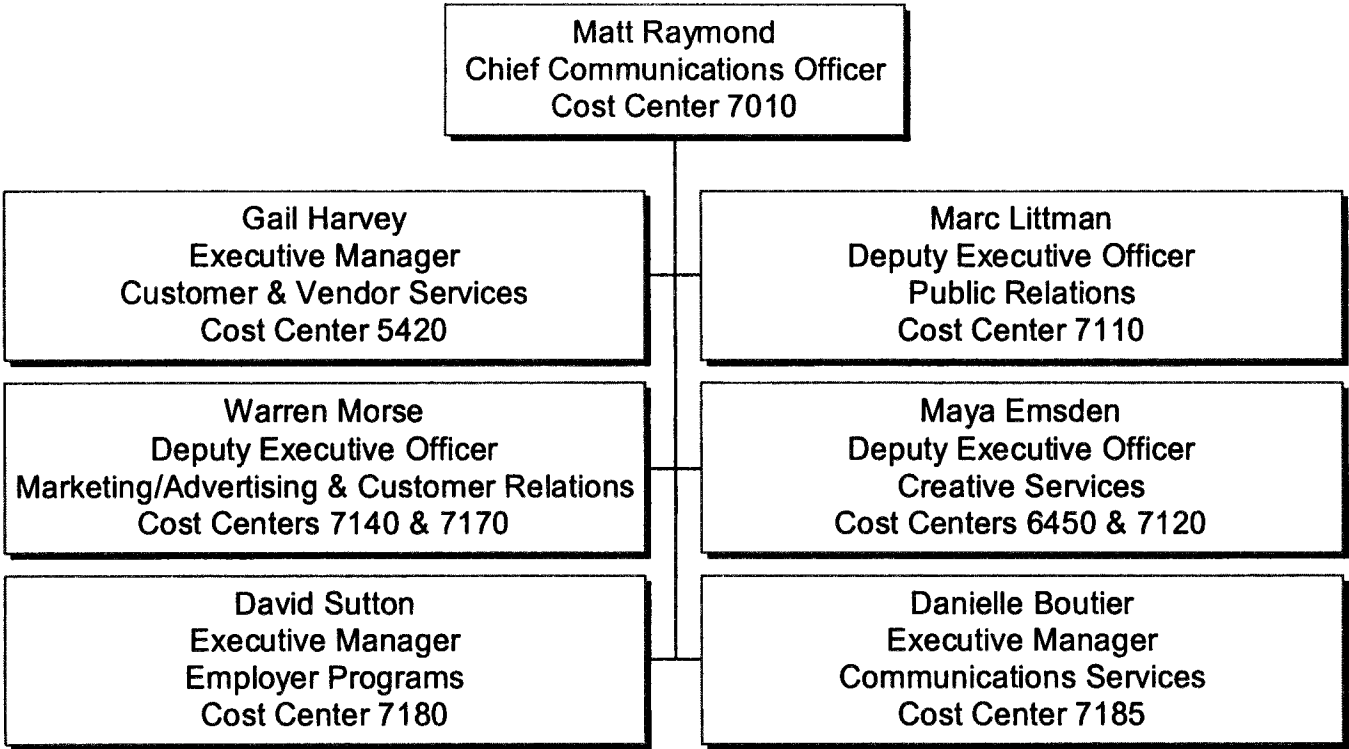






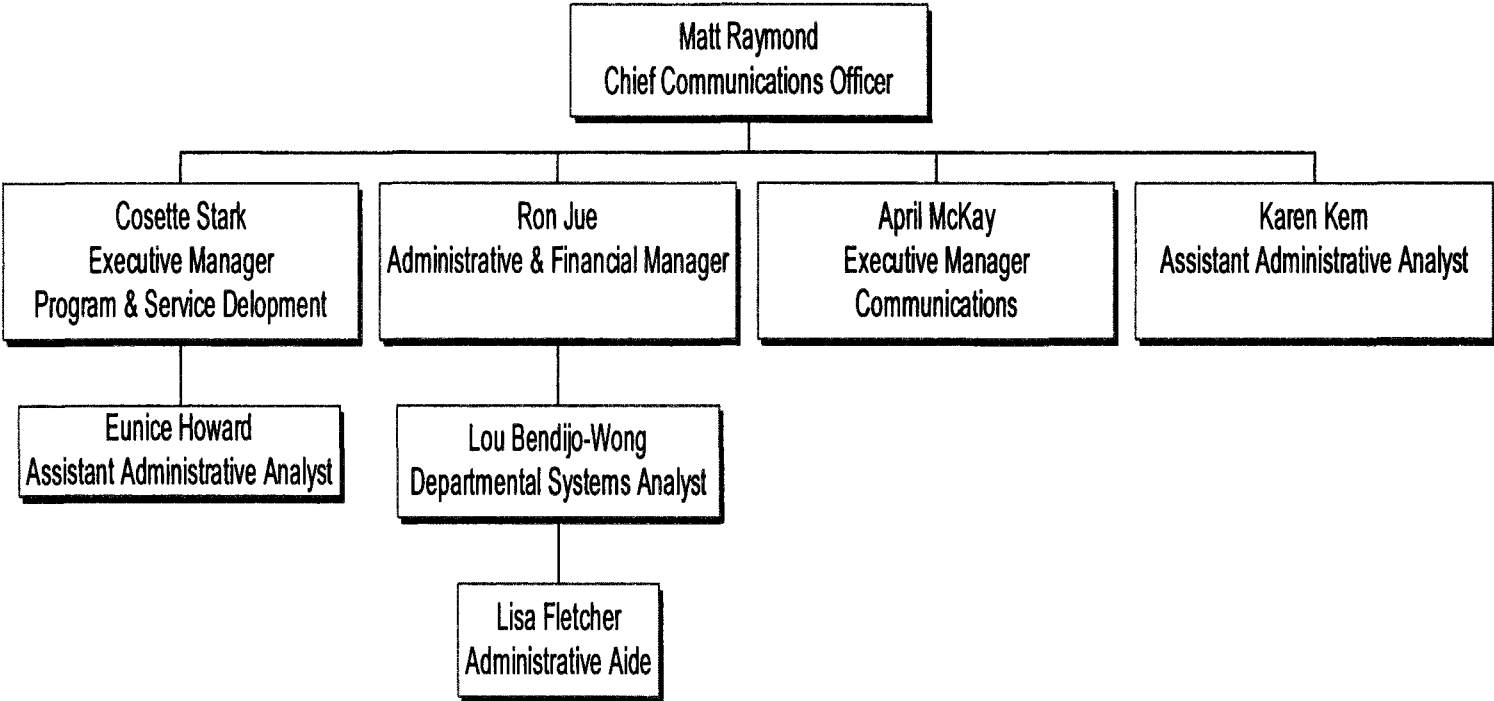
# Communications Department

Executive Office 7000



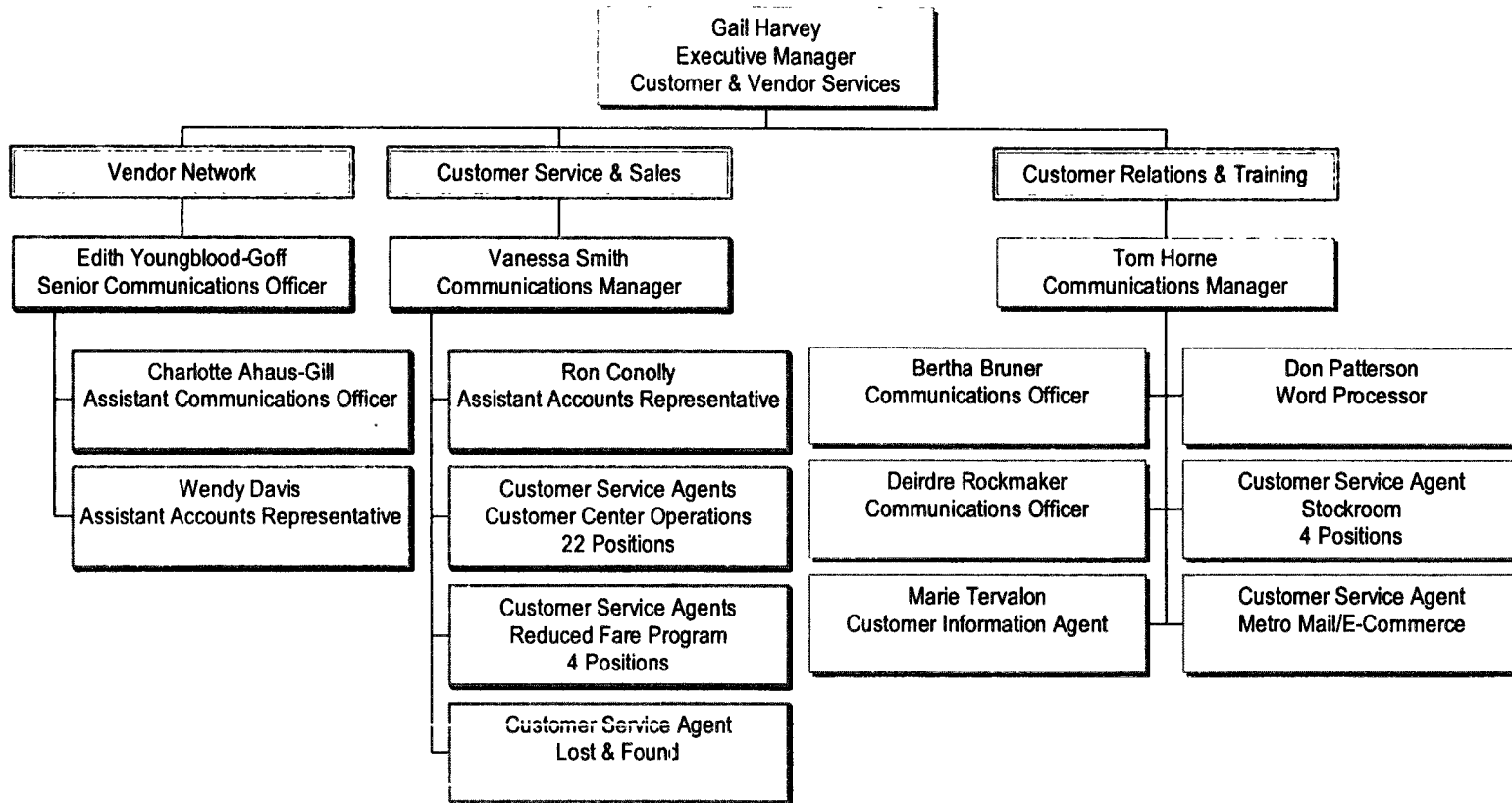
# Executive Office

Cost Center 7010



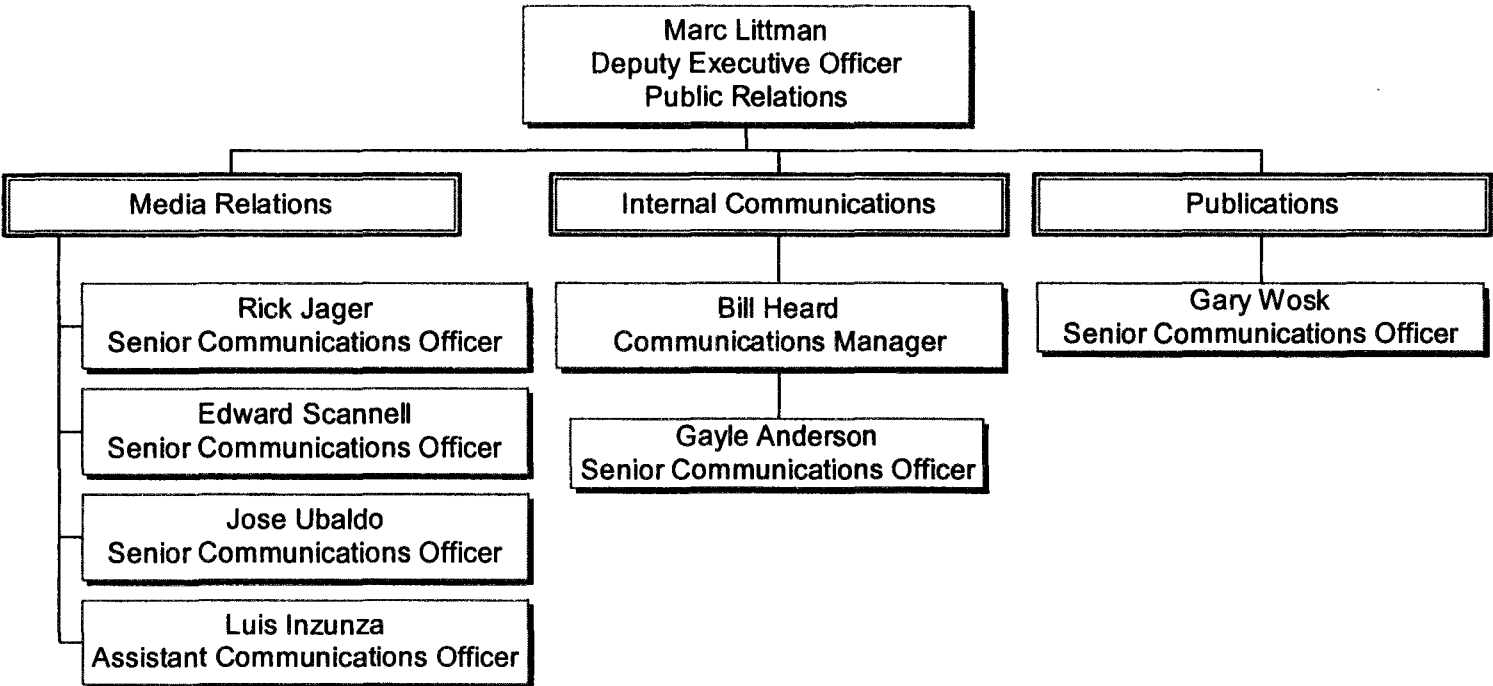
# Customer & Vendor Services

## Cost Center 5420



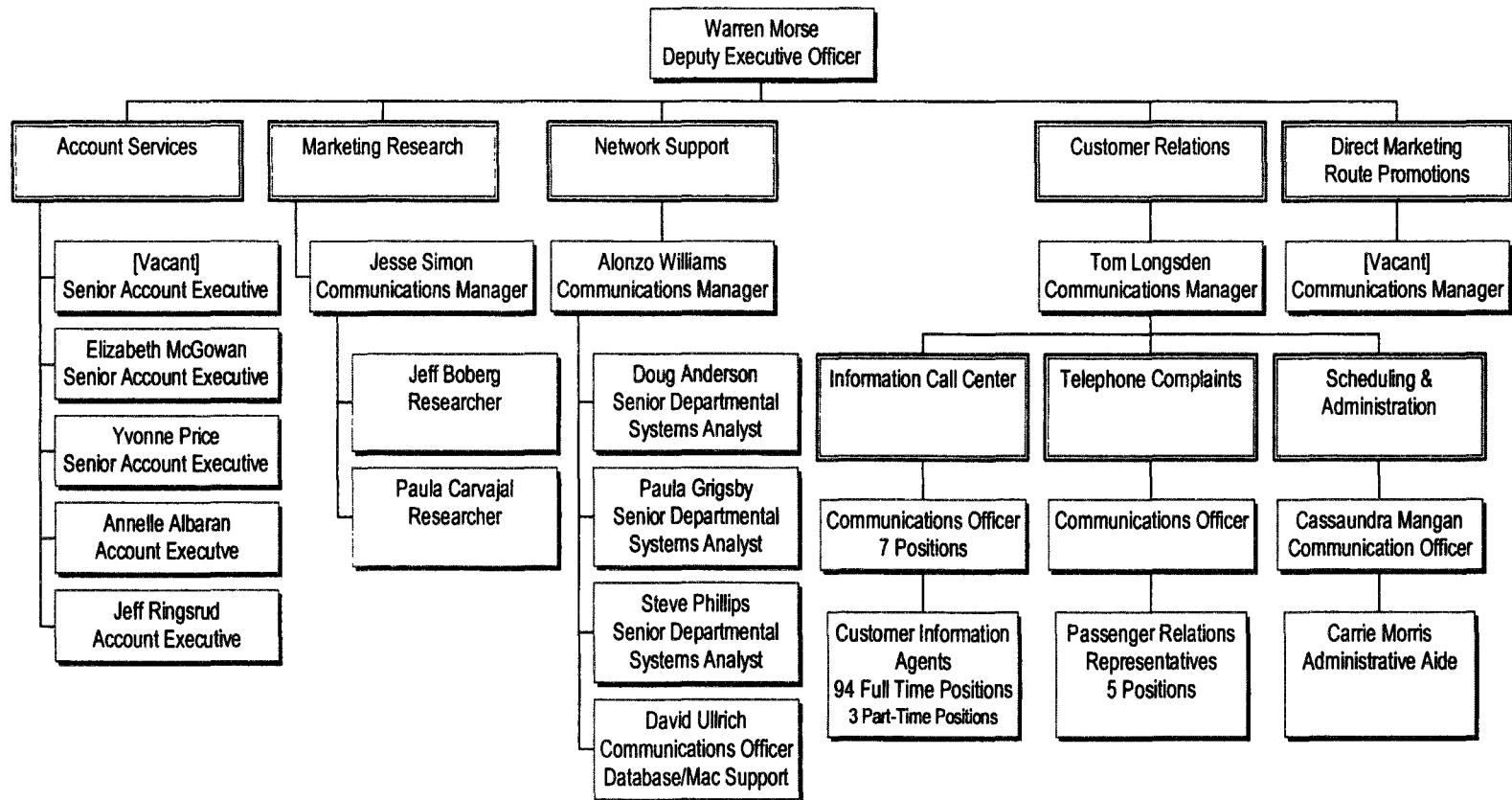
# Public Relations

Cost Center 7110



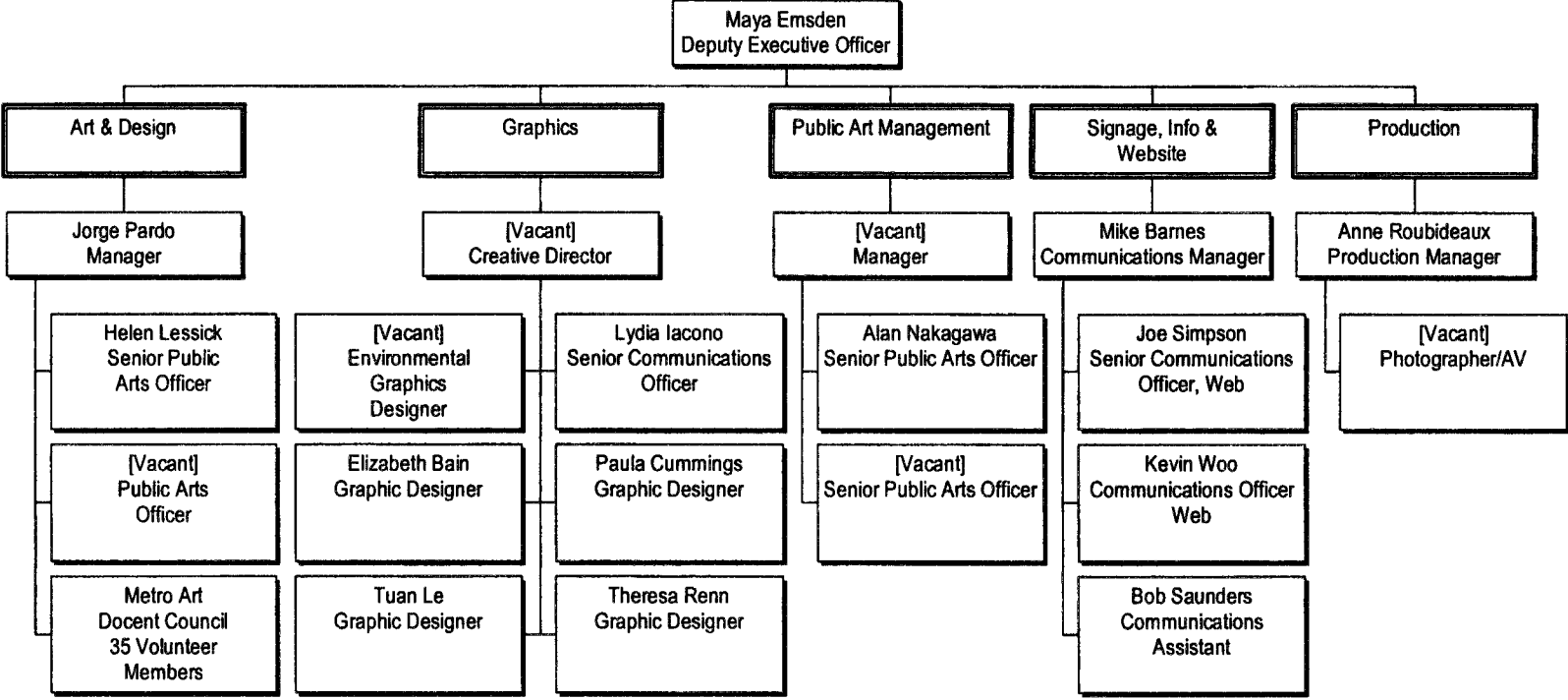
# Marketing/Advertising & Customer Relations

## Cost Centers 7140 & 7170



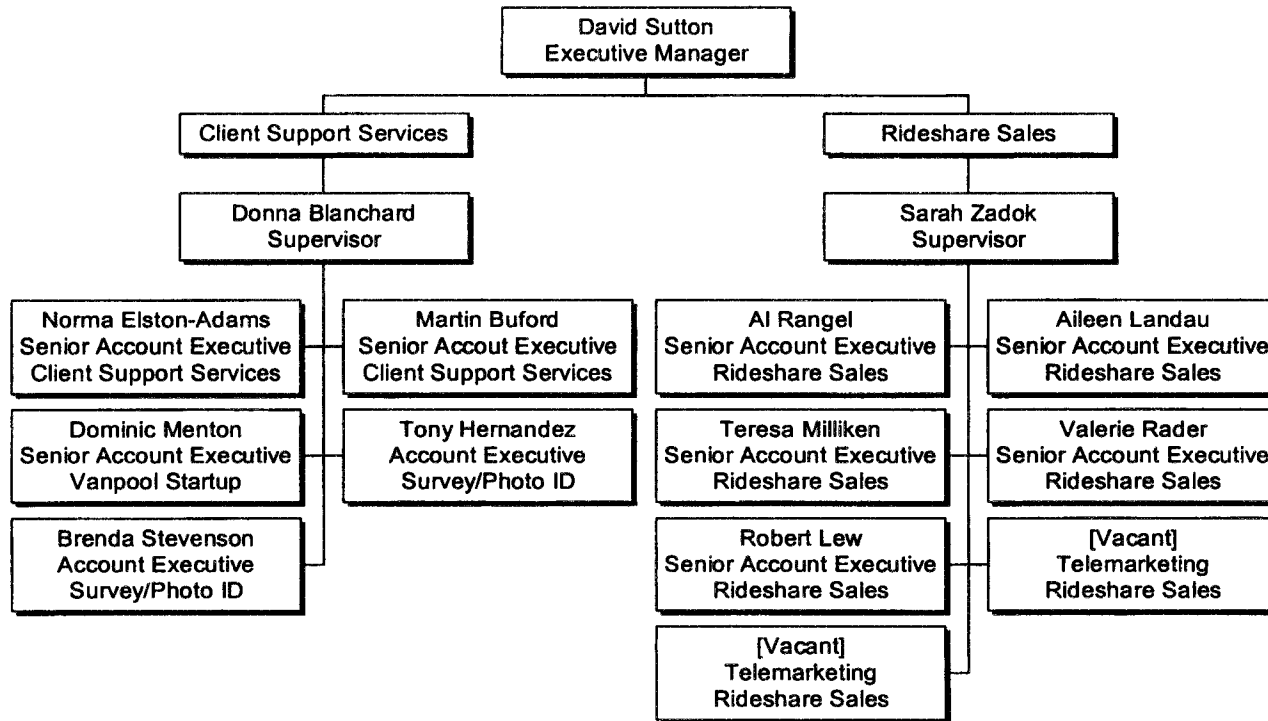
# Creative Services

## Cost Centers 6450 & 7120



# Employer Programs

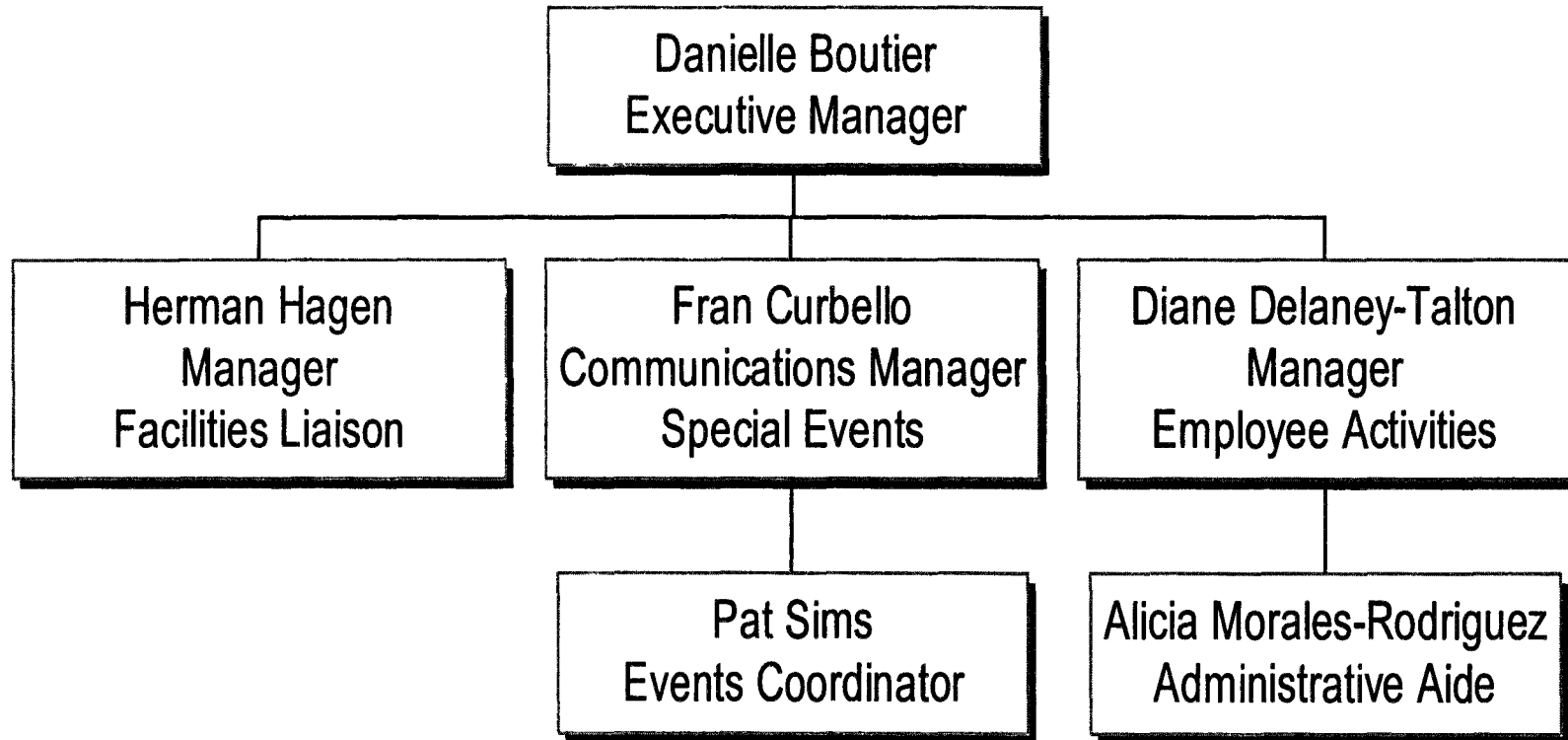
## Cost Center 7180





# Communications Services

Cost Center 7185

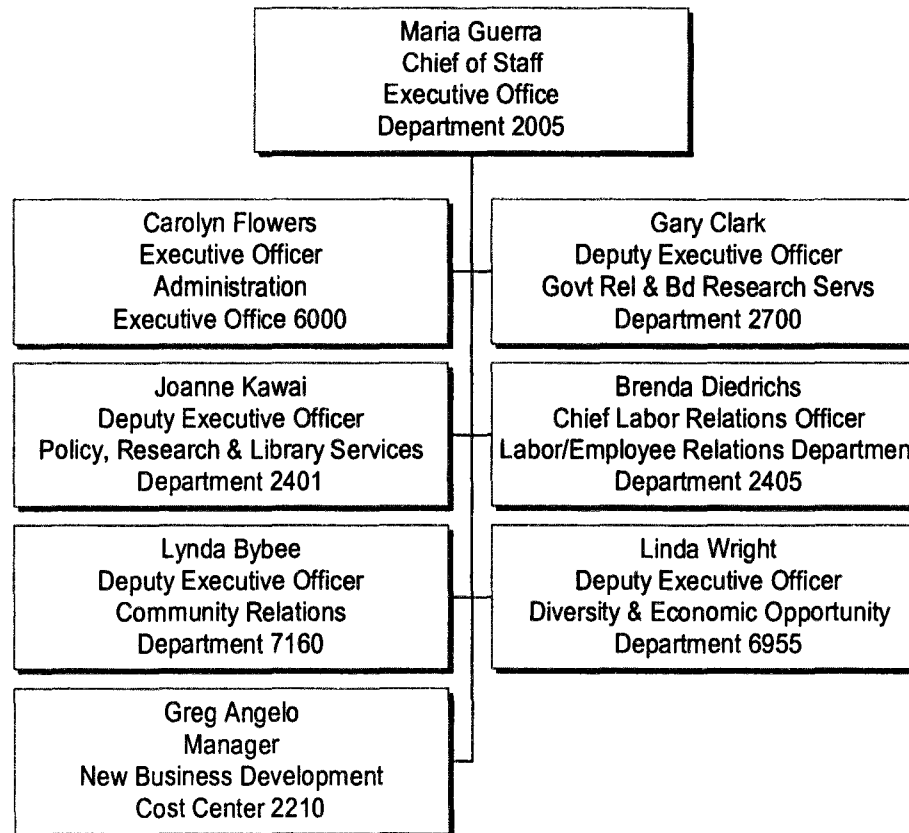






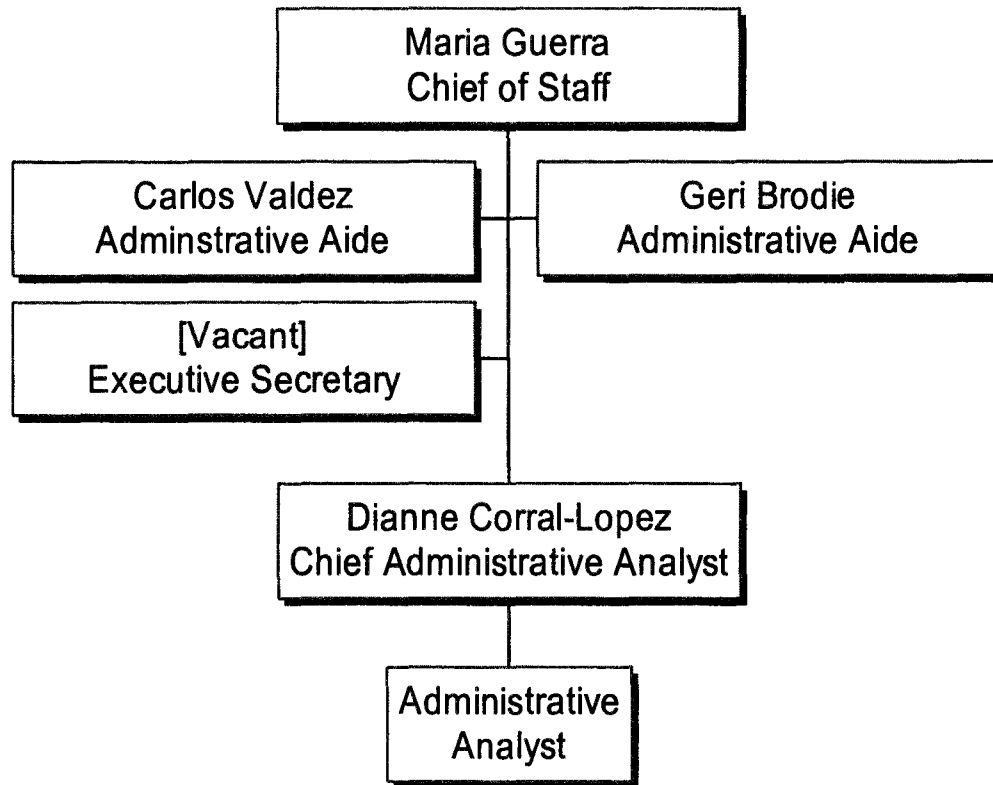
# Chief of Staff

## Executive Office 2400



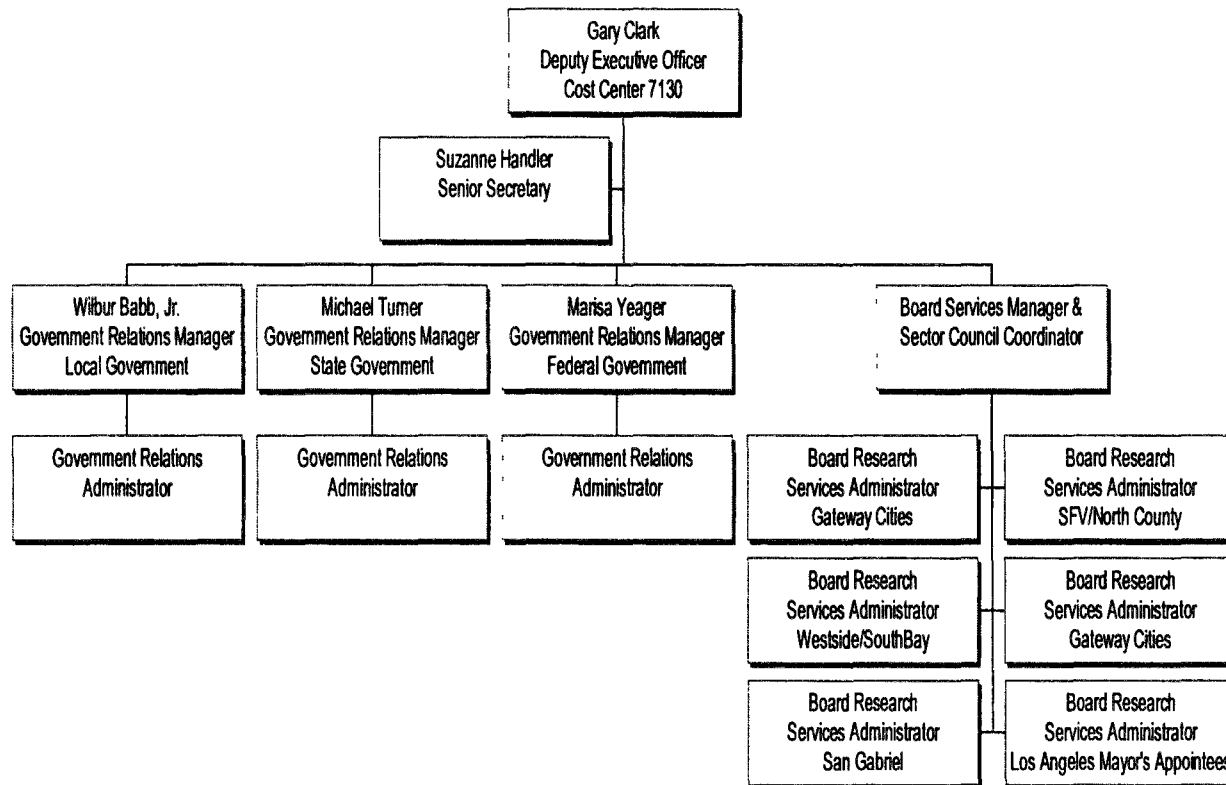
# Chief of Staff

Administration  
Cost Center 2410



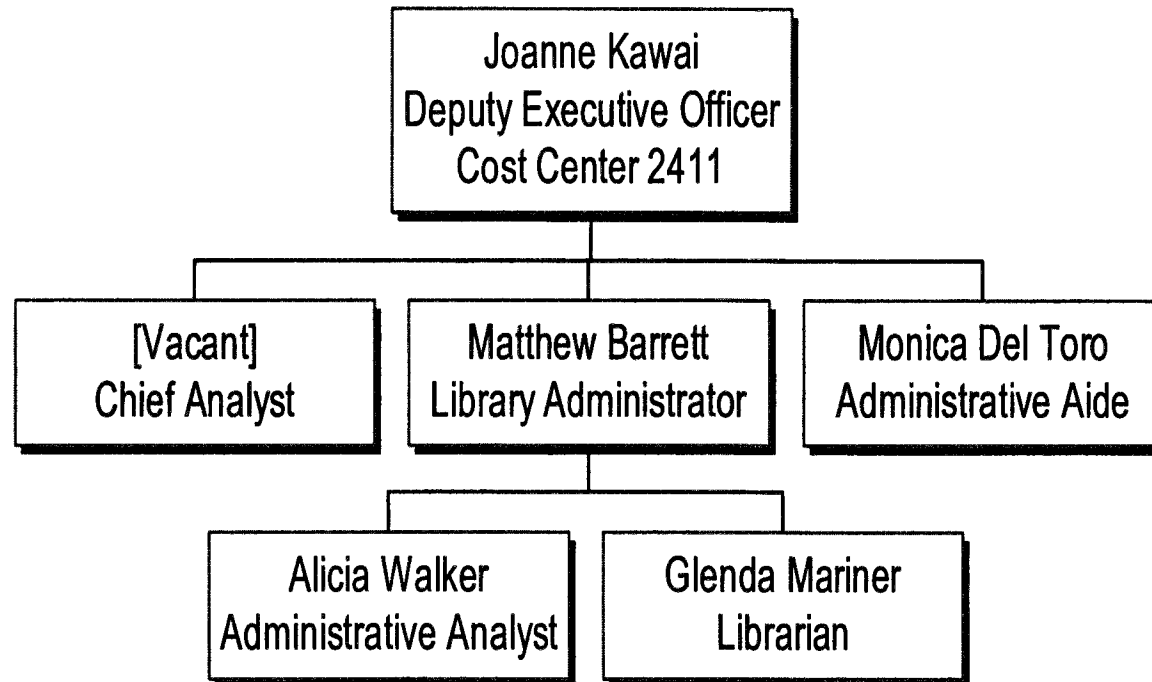
# Government & Board Relations

## Department 2700



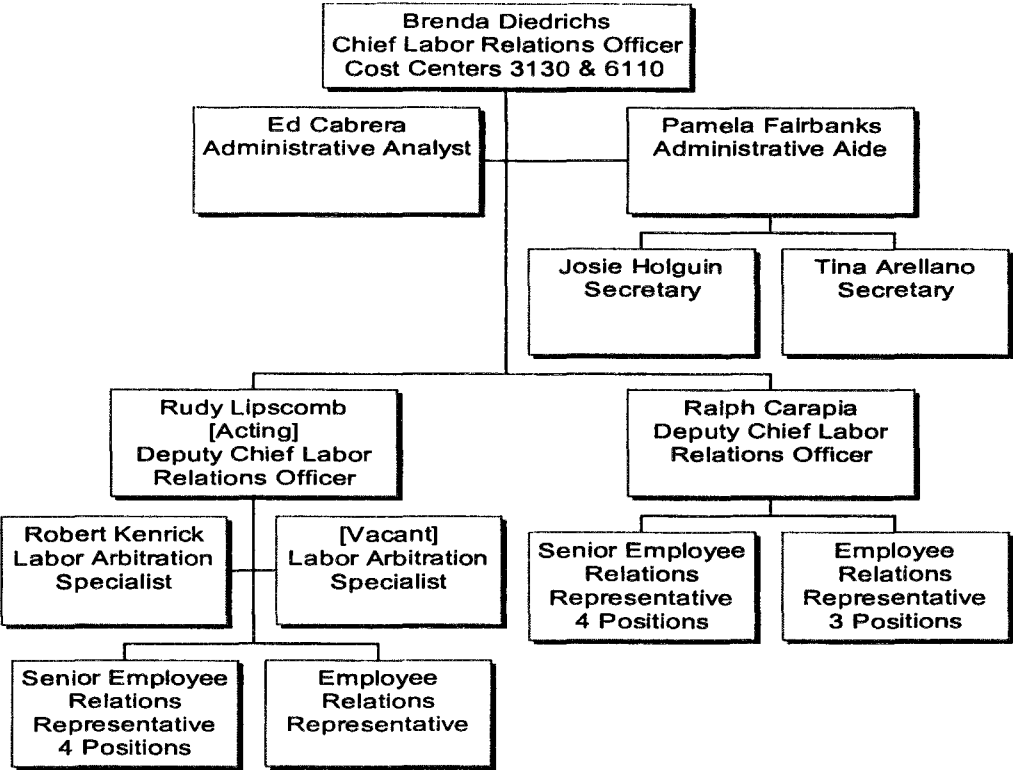
# Policy, Research & Library Services

Department 2401



# Labor/Employee Relations

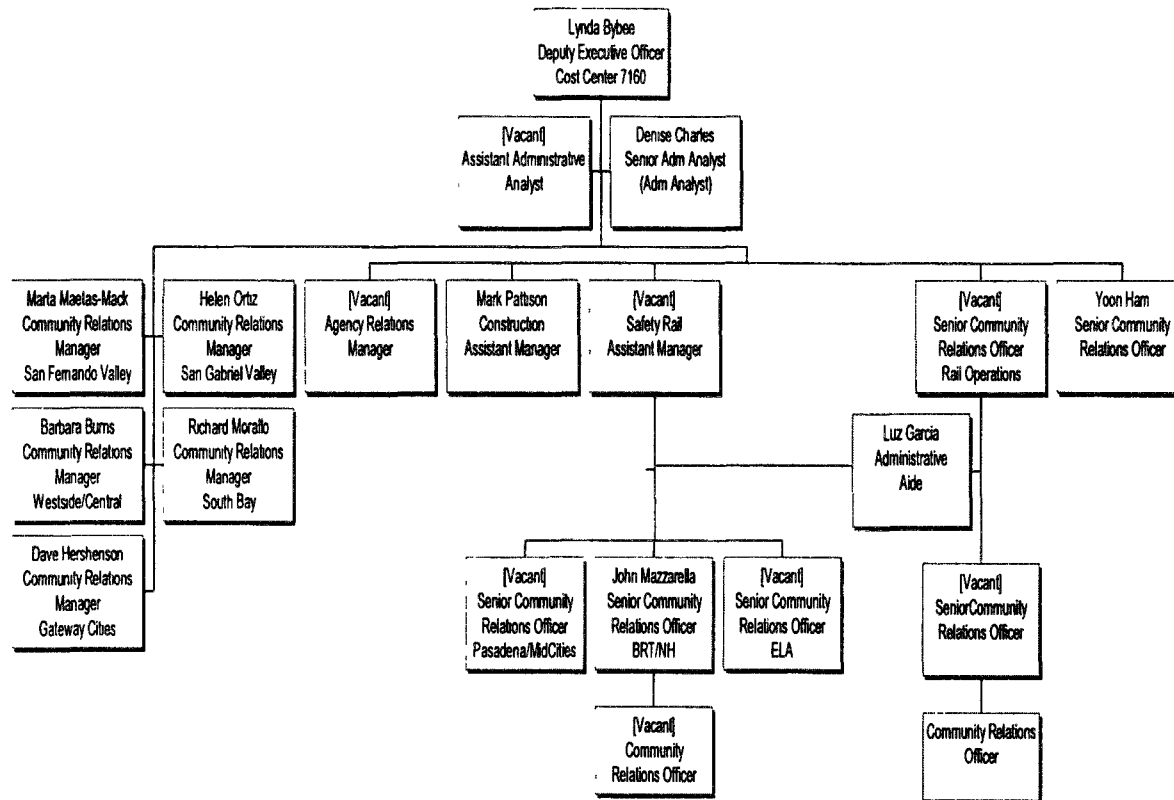
## Department 2405





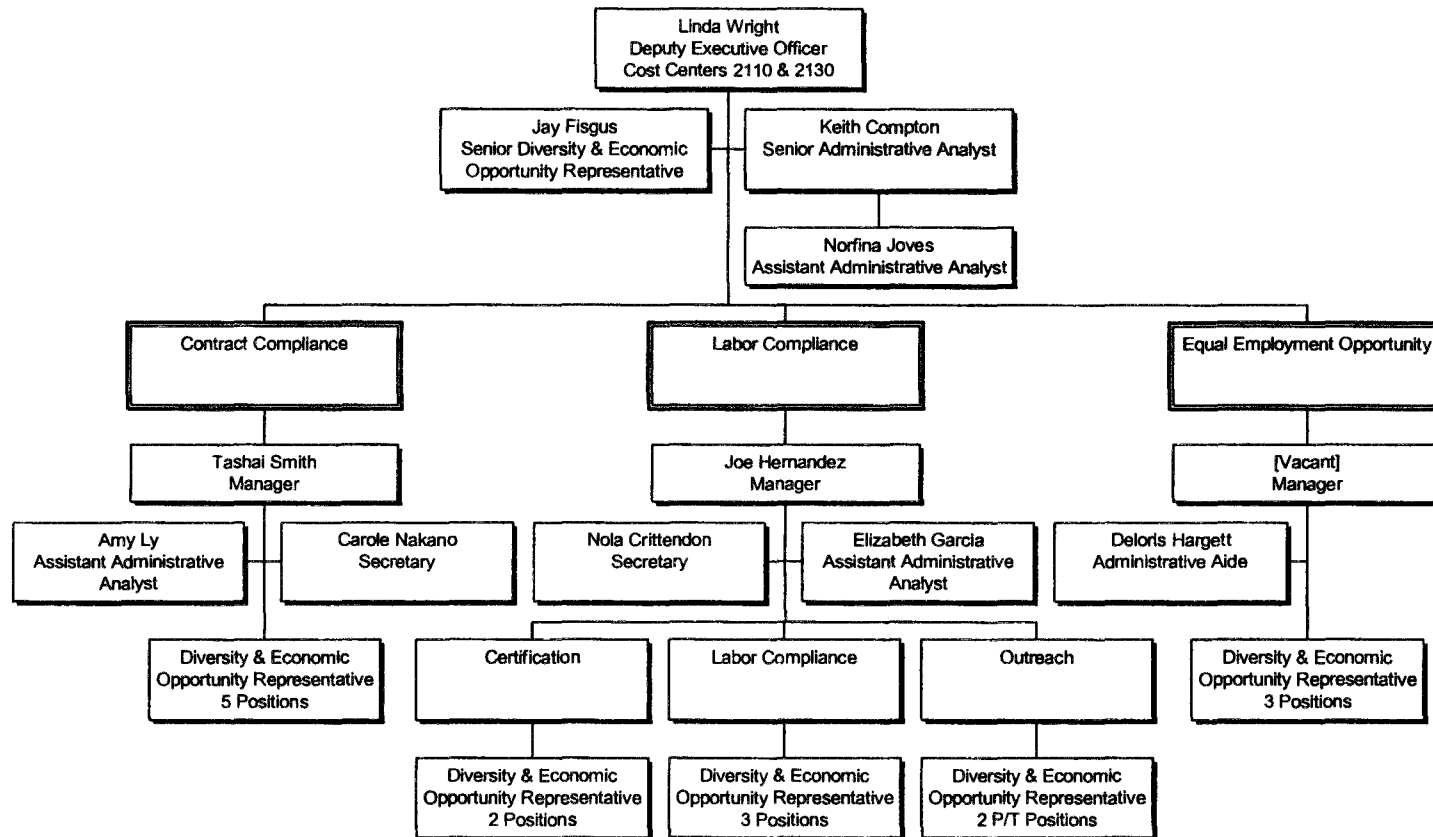
# Community Relations

## Department 7160



# Diversity & Economic Opportunity

## Department 2405



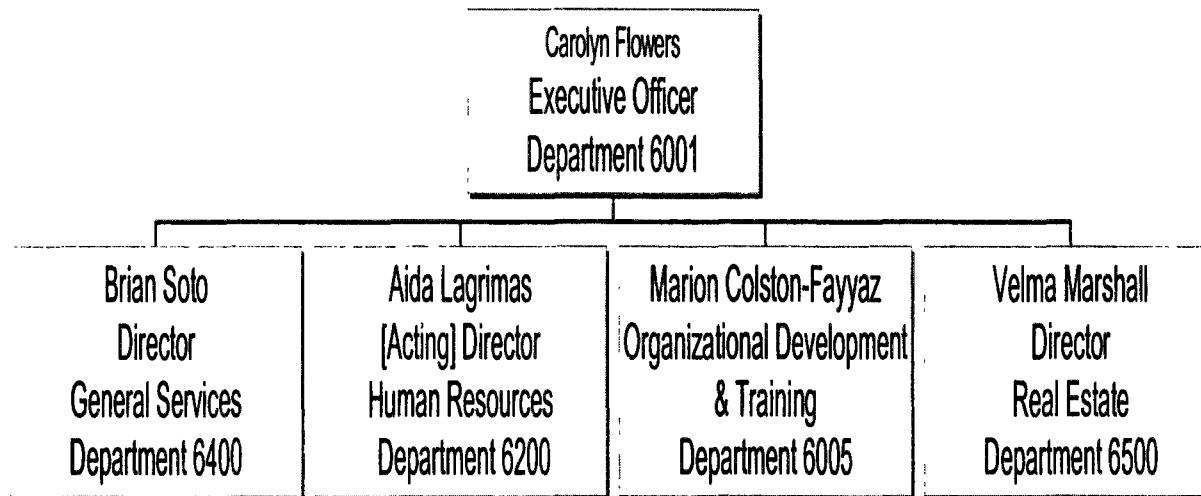






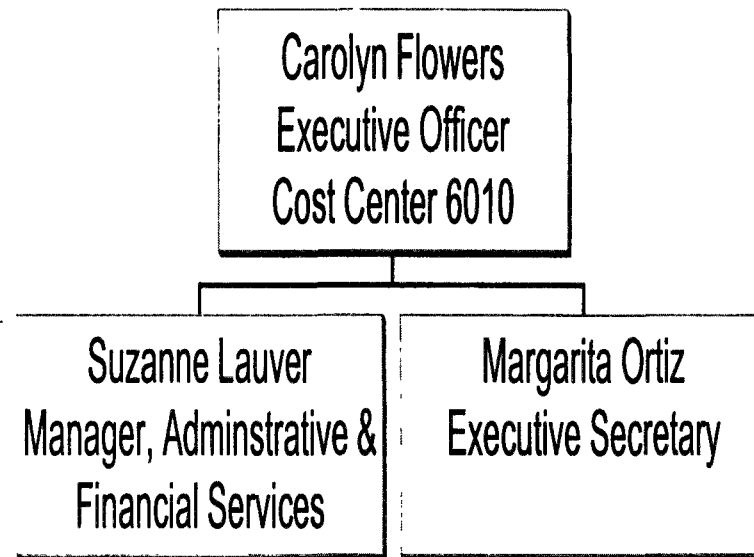
# Administration

Executive Office 6000



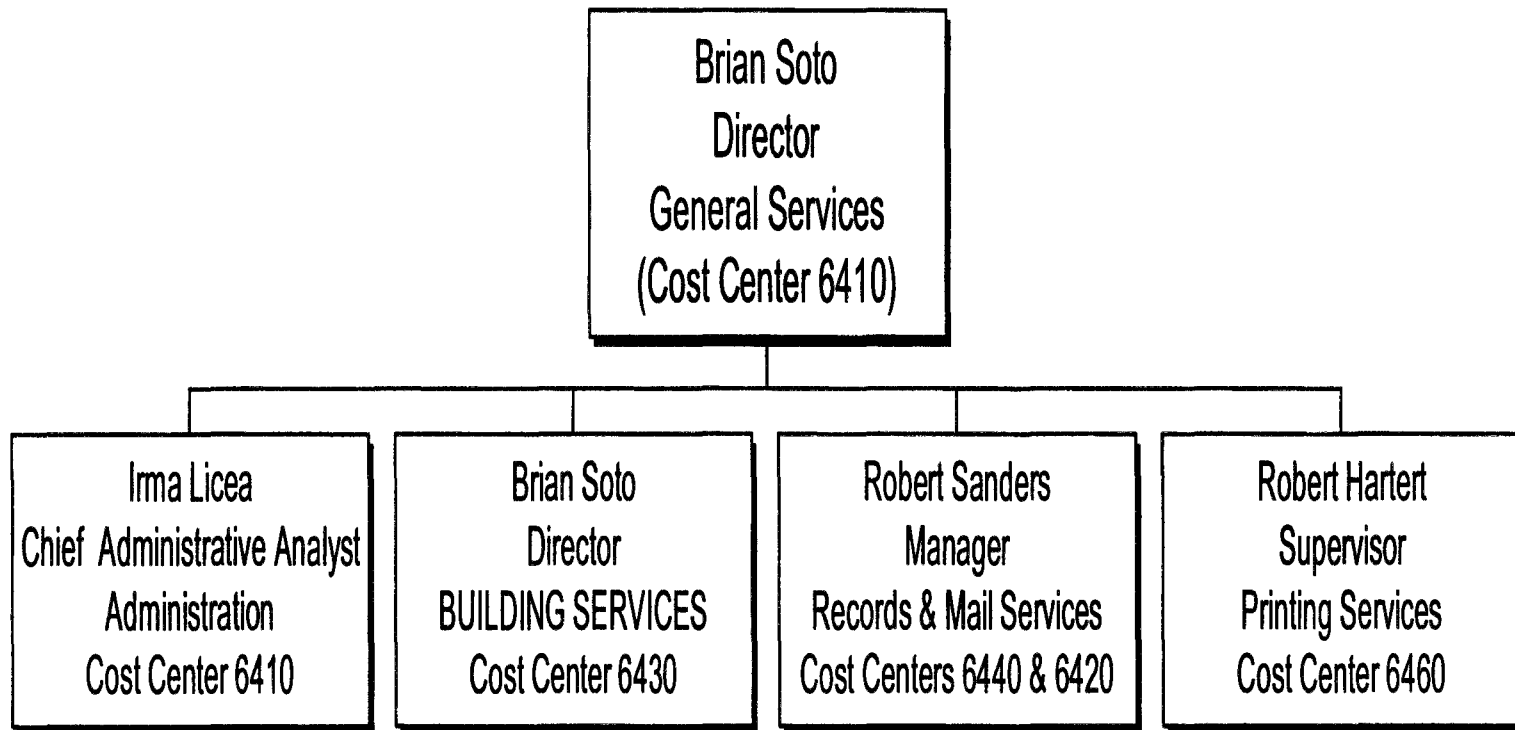
# Executive Office

Department 6001



# General Services

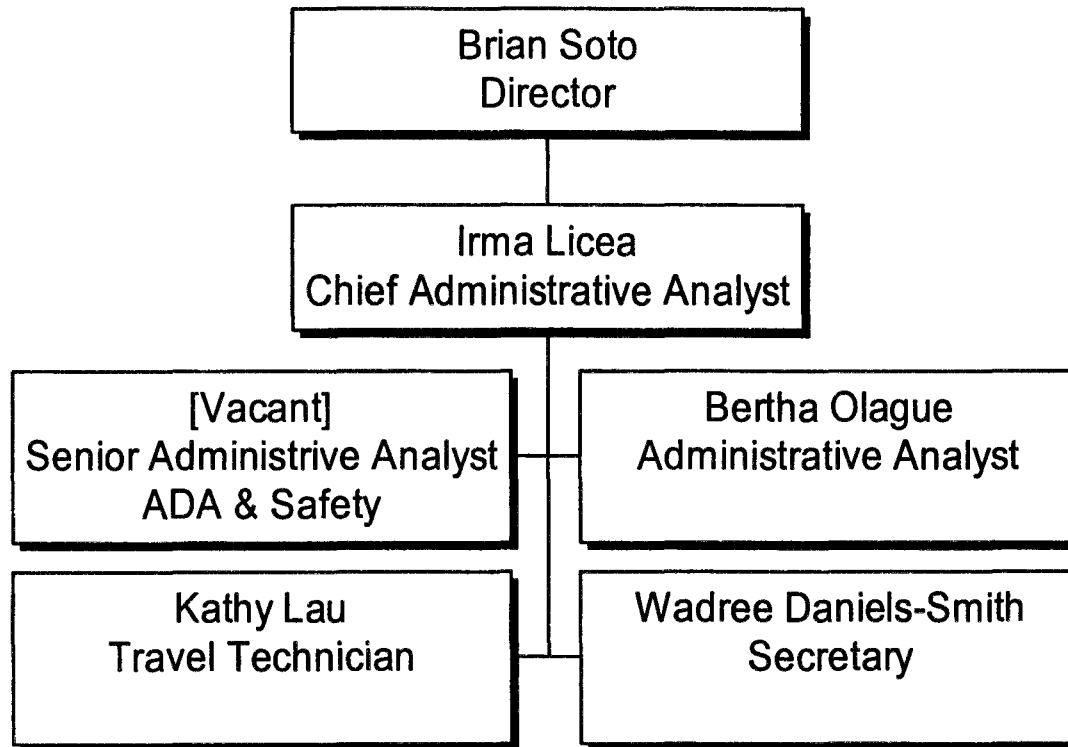
Department 6400





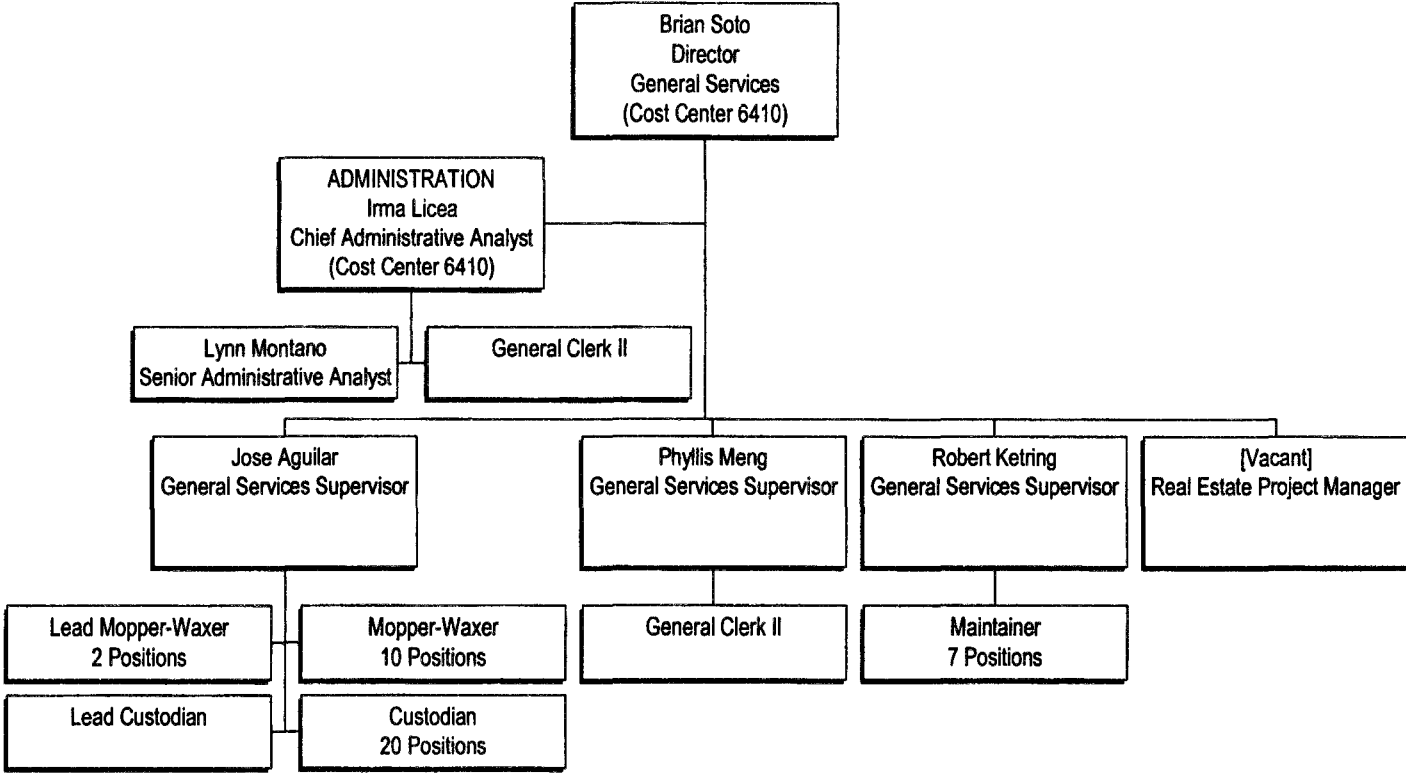
# Administration

Cost Center 6410



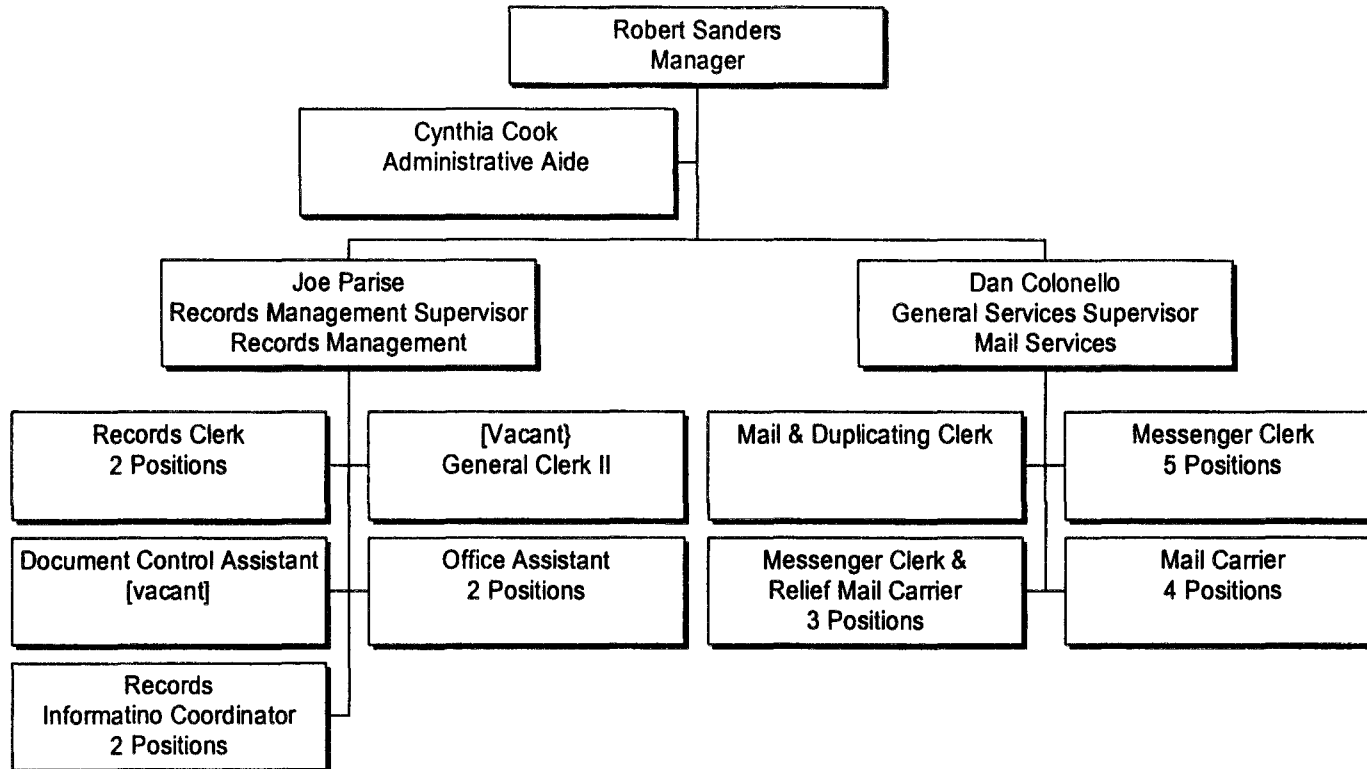
# Building Services

## Cost Center 6430



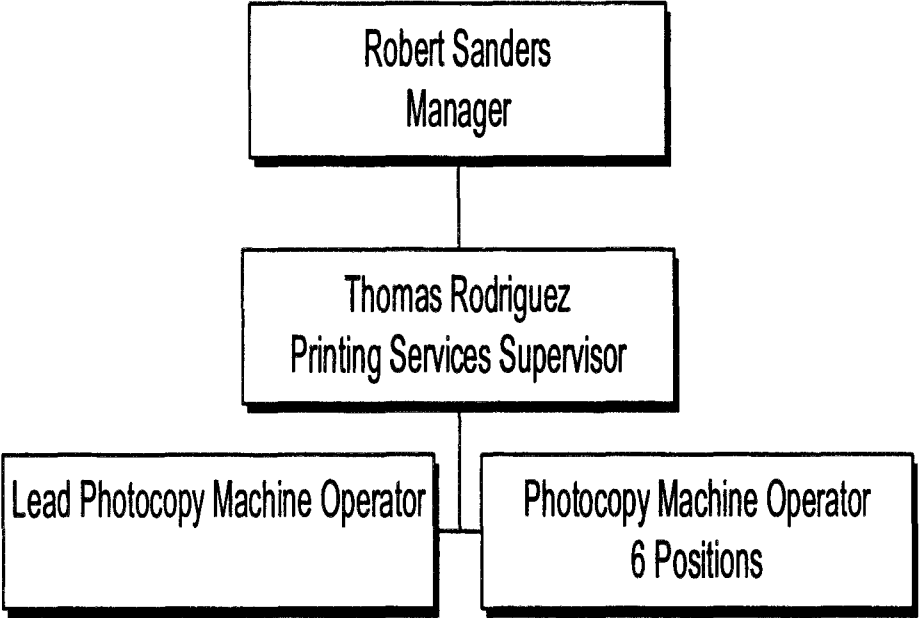
# Records & Mail Service

## Cost Center 6440



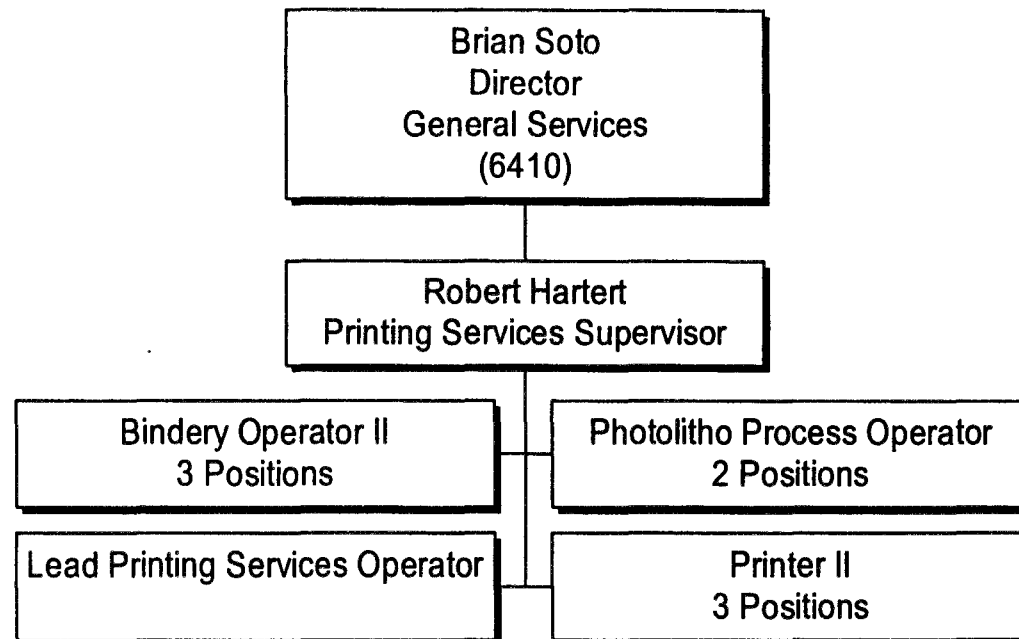
# Copy Services

Cost Center 6420



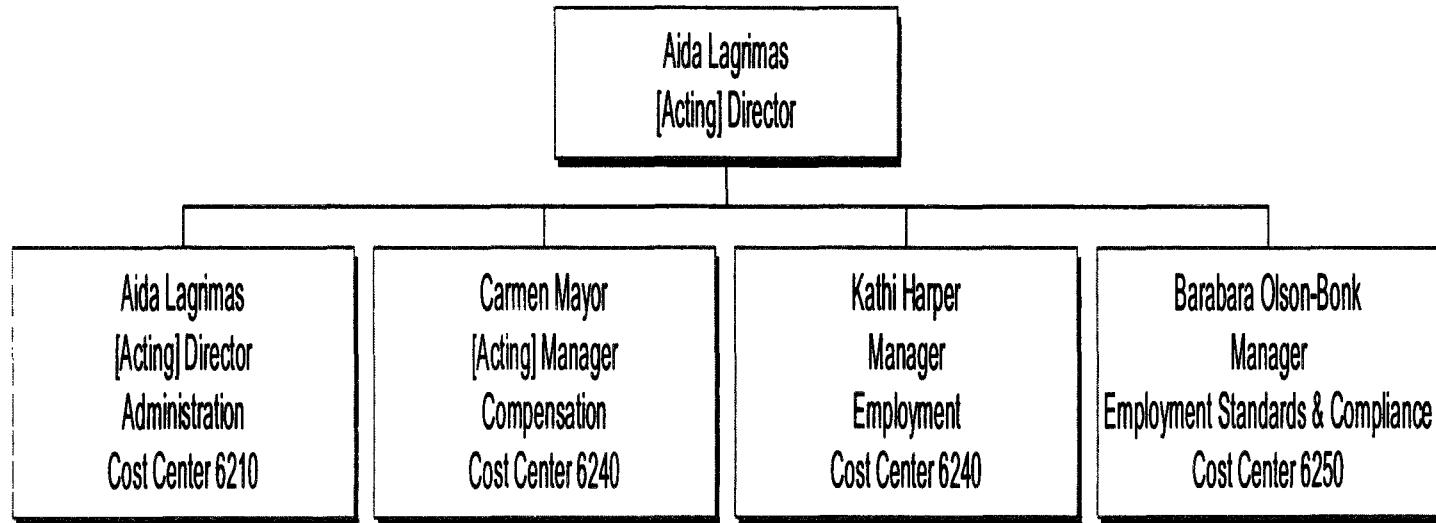
# Printing Services

Cost Center 6460



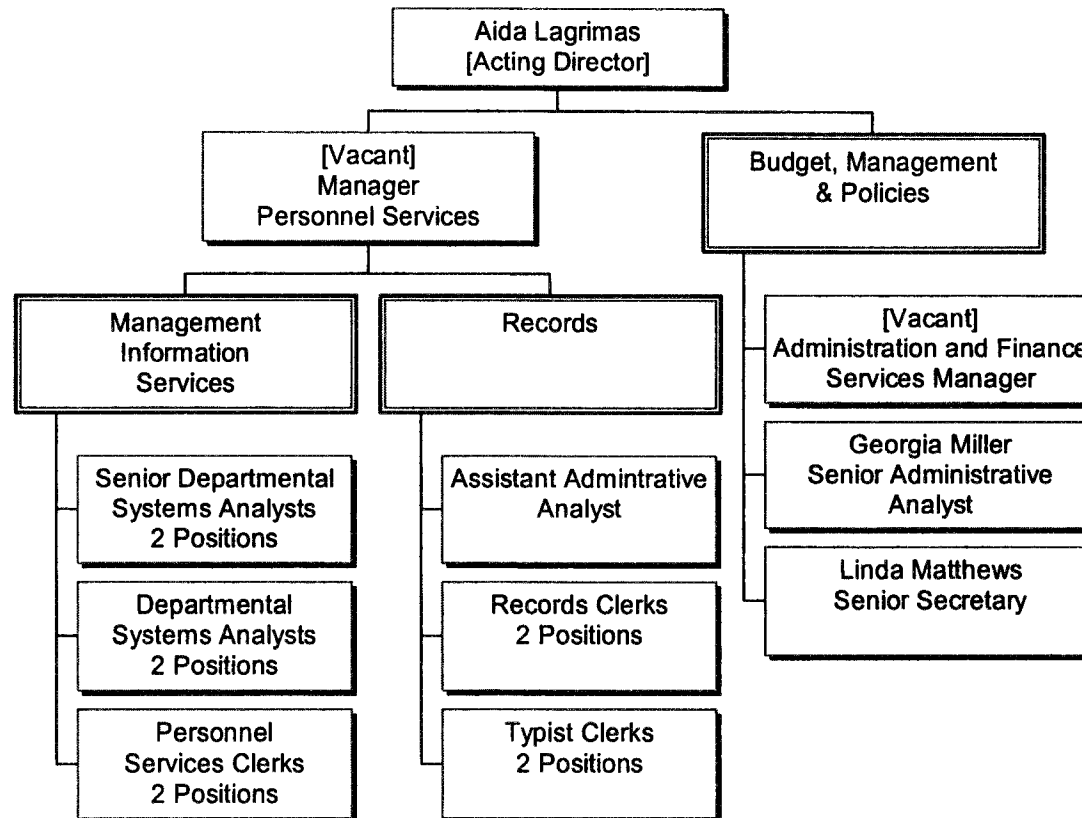
# Human Resources

## Department 6200



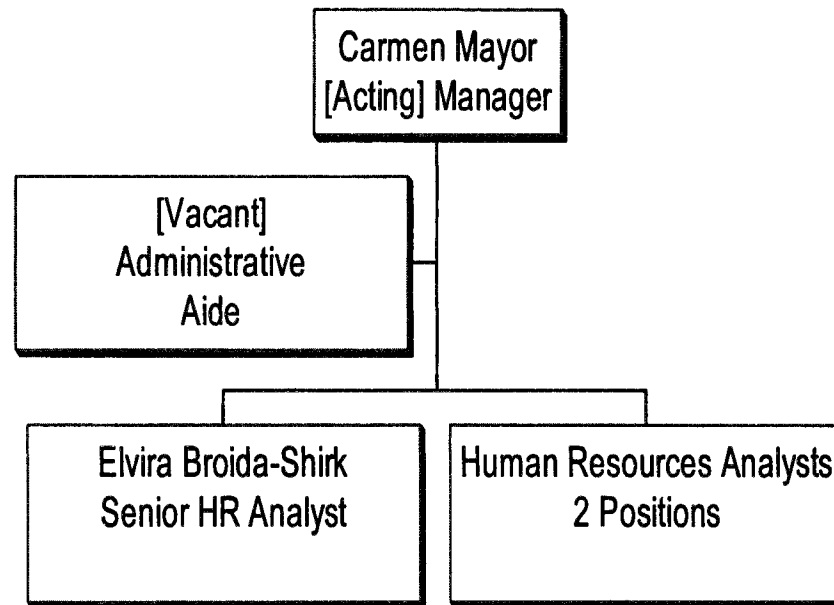
# Human Resources Administration

## Cost Center 6210



# Compensation

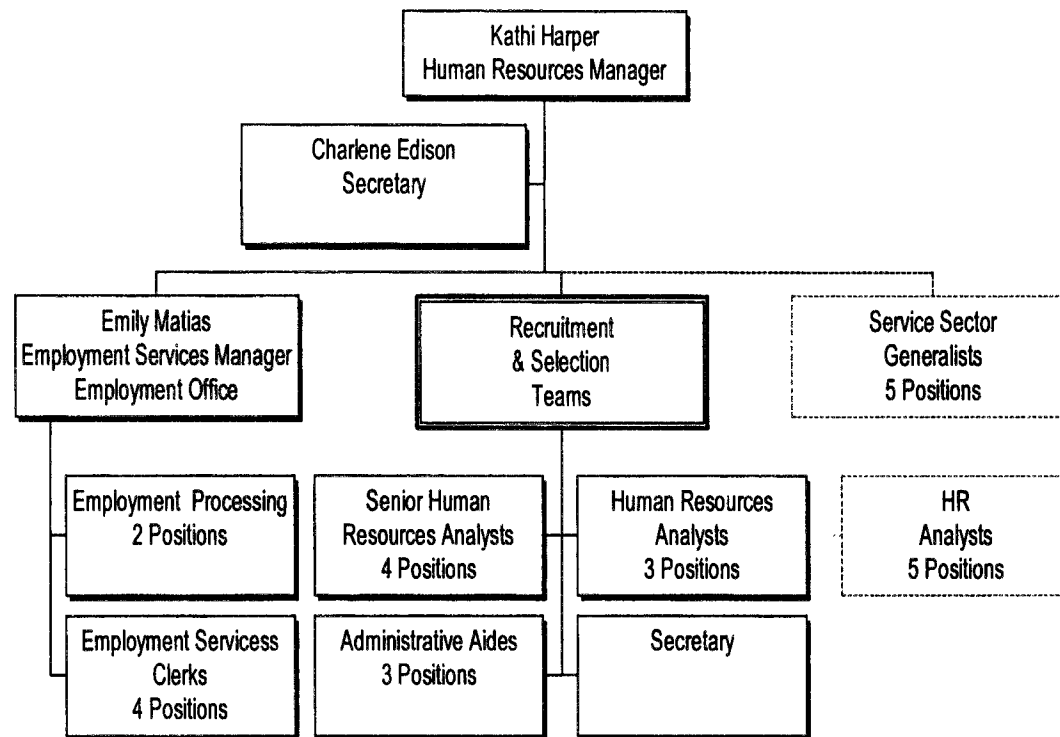
Cost Center 6240





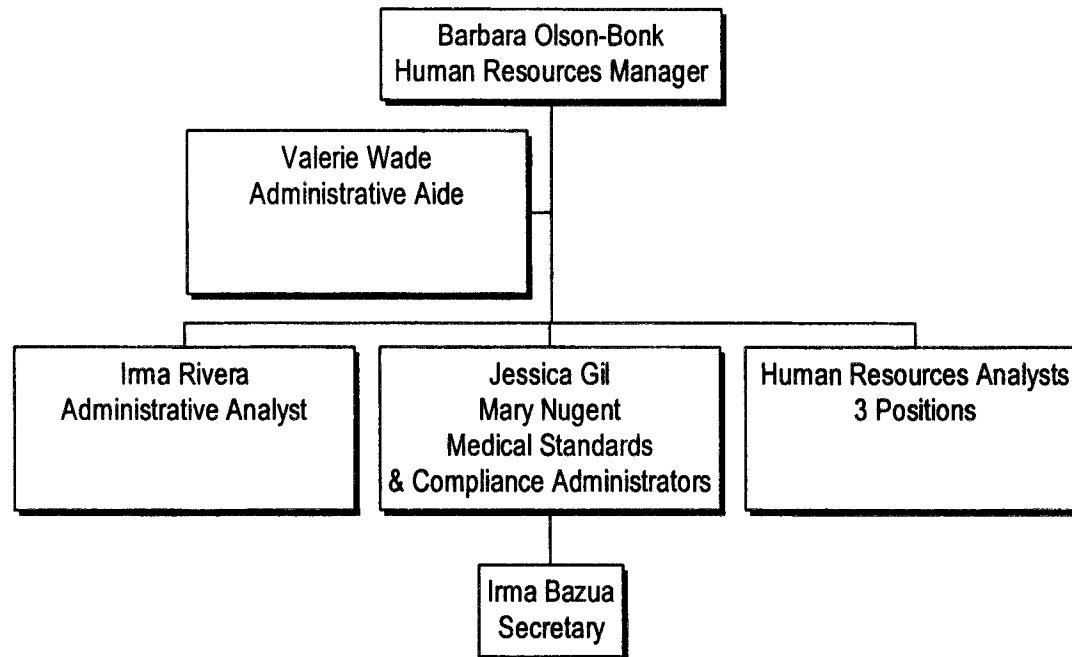
# Employment

## Cost Center 6240



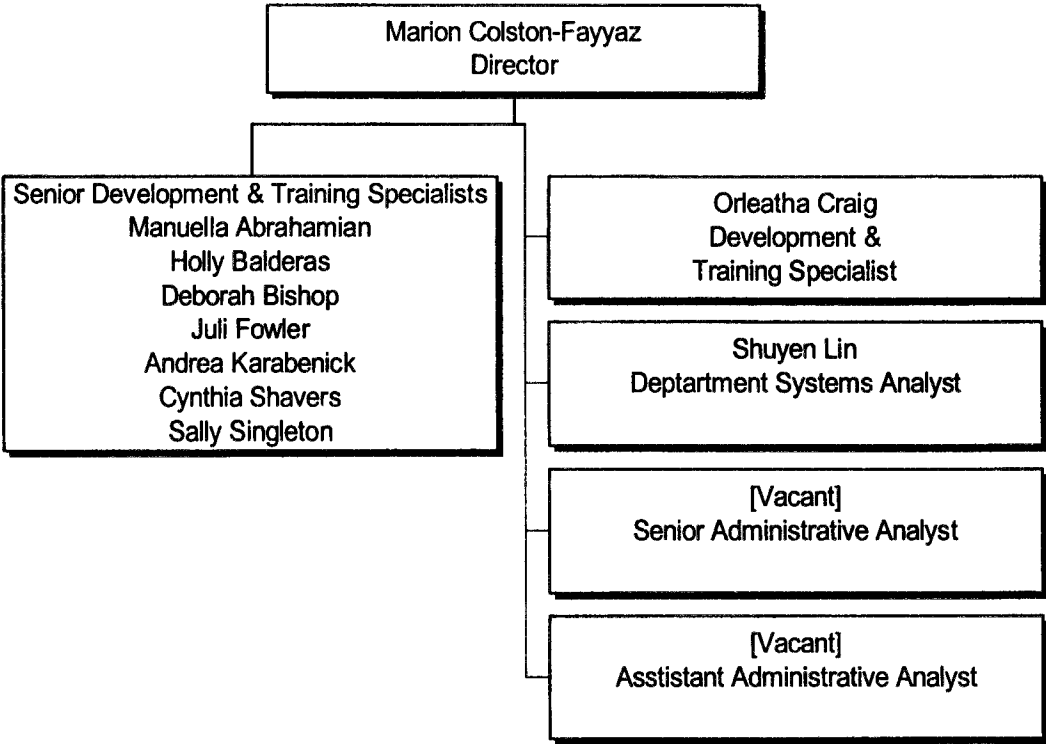
# Employment Standards & Compliance

Cost Center 6250



# Organizational Development & Training

Cost Centers 6220 & 6230



# Real Estate Department

## Department 6500

