

Gen.Col.  
HD  
62.17  
.L676  
2005  
c.2

# FY05 Organization Charts

For the Fiscal Year Commencing July 1, 2004

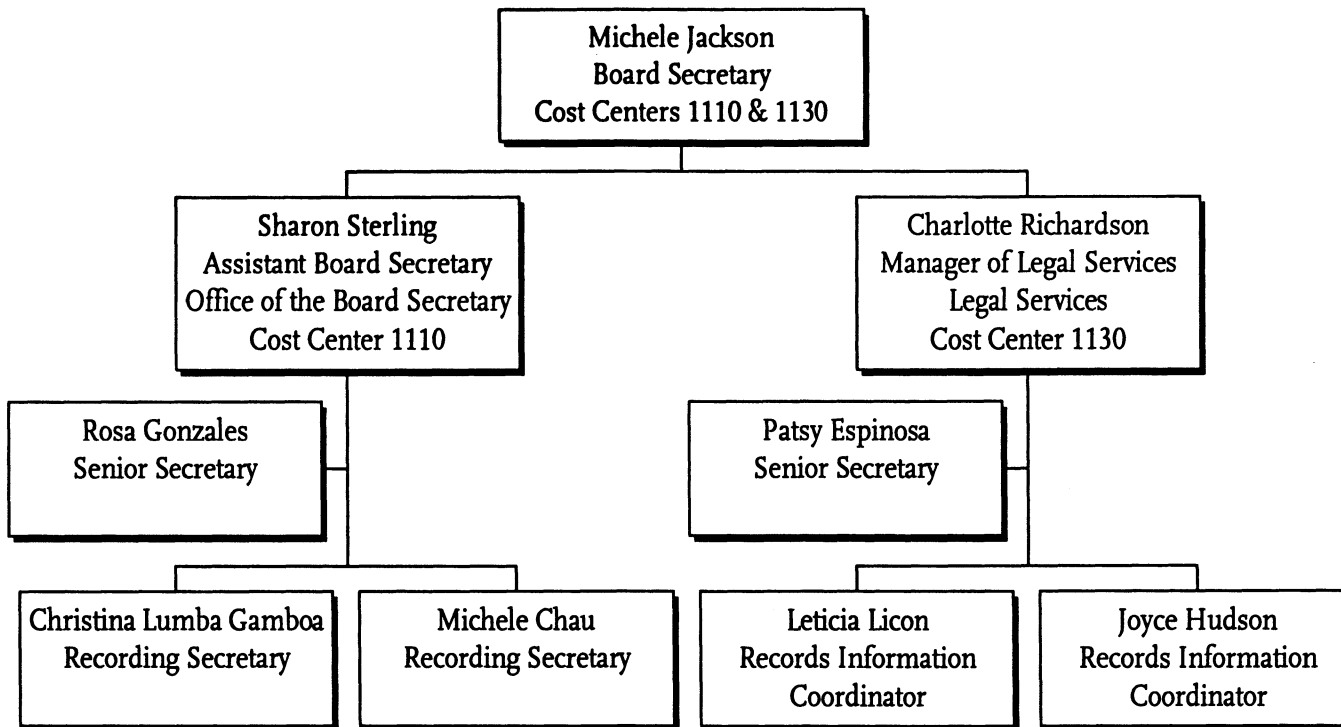
Los Angeles County  
Metropolitan Transportation Authority



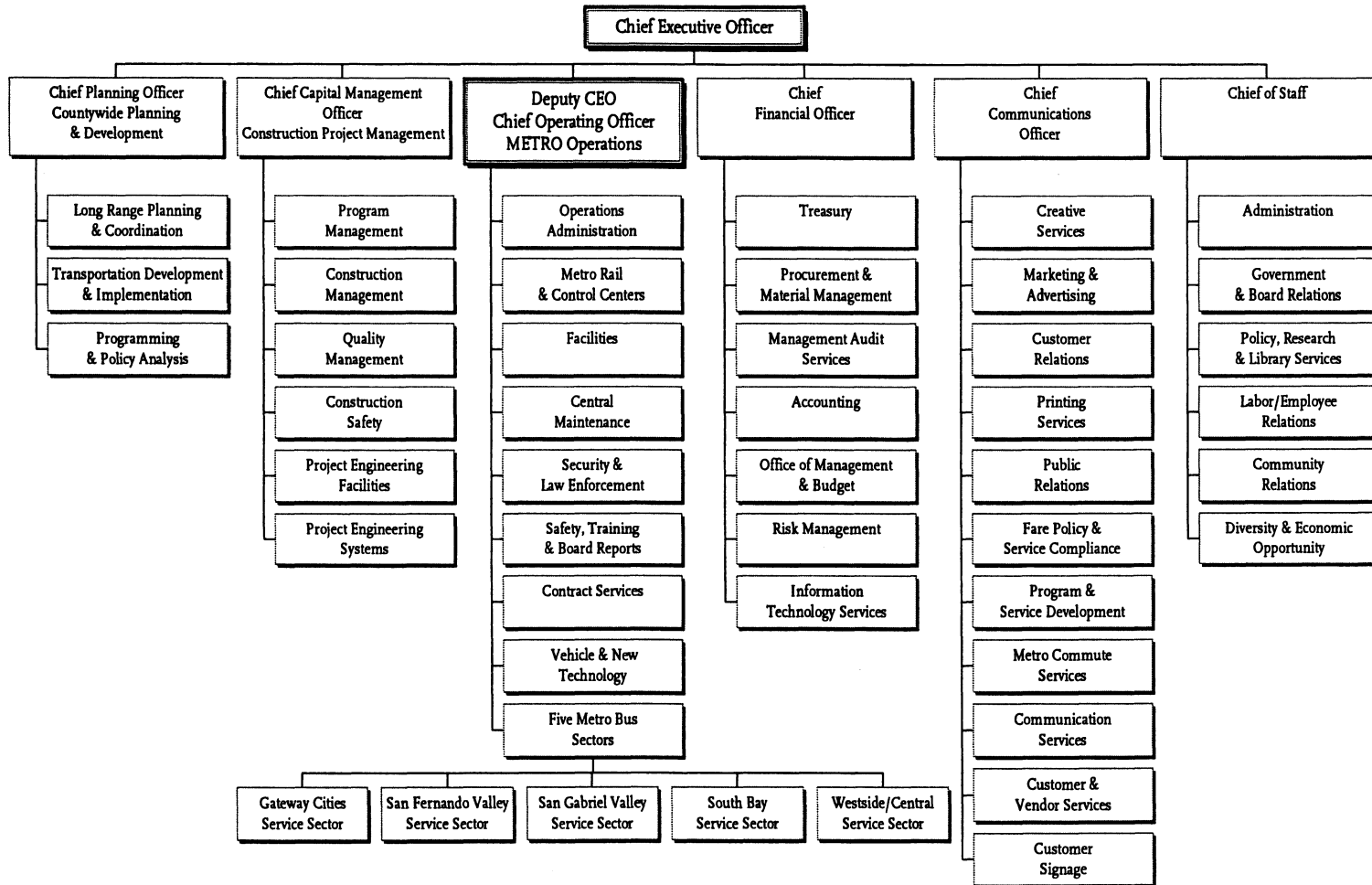
Los Angeles County  
Metropolitan Transportation Authority  
Board of Directors  
Executive Office 1000



**Board Secretary**  
Department 1100  
Cost Centers 1110 & 1130



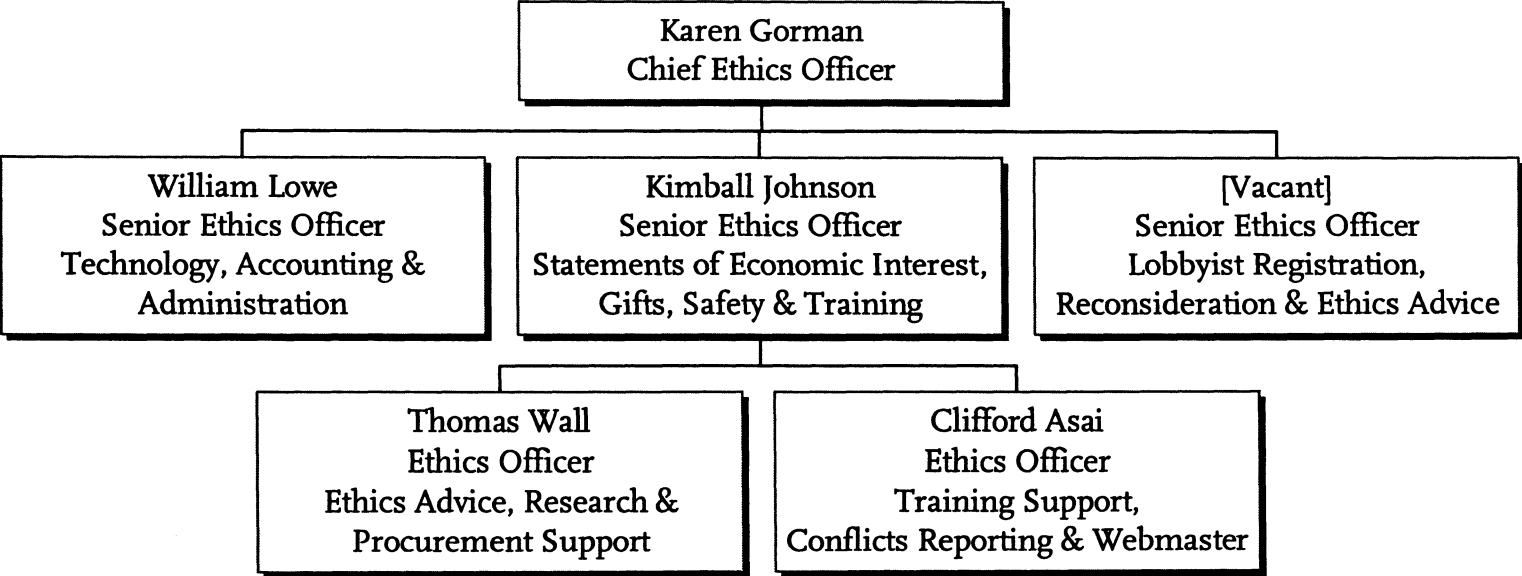
# Chief Executive Office Department 2001



# Ethics Department

Department 1101

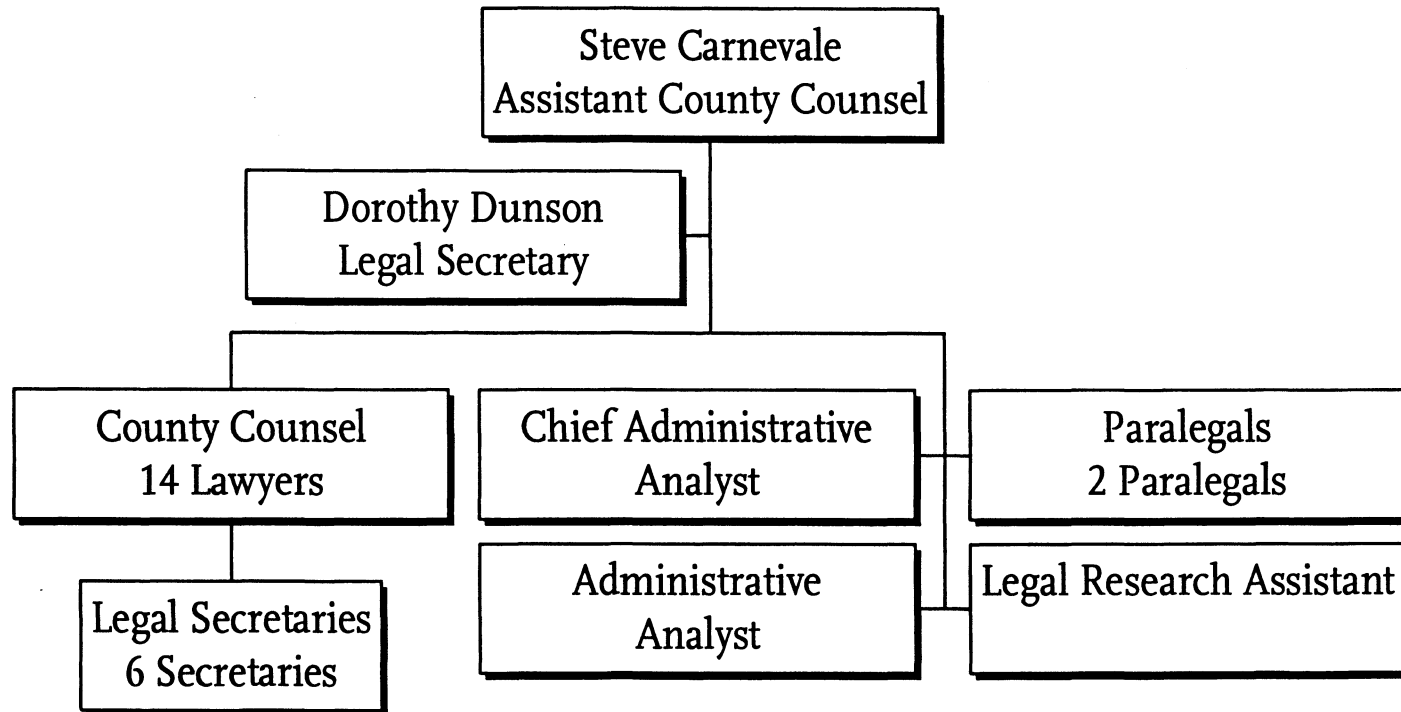
Cost Center 1120



# Office of County Counsel

Department 1200

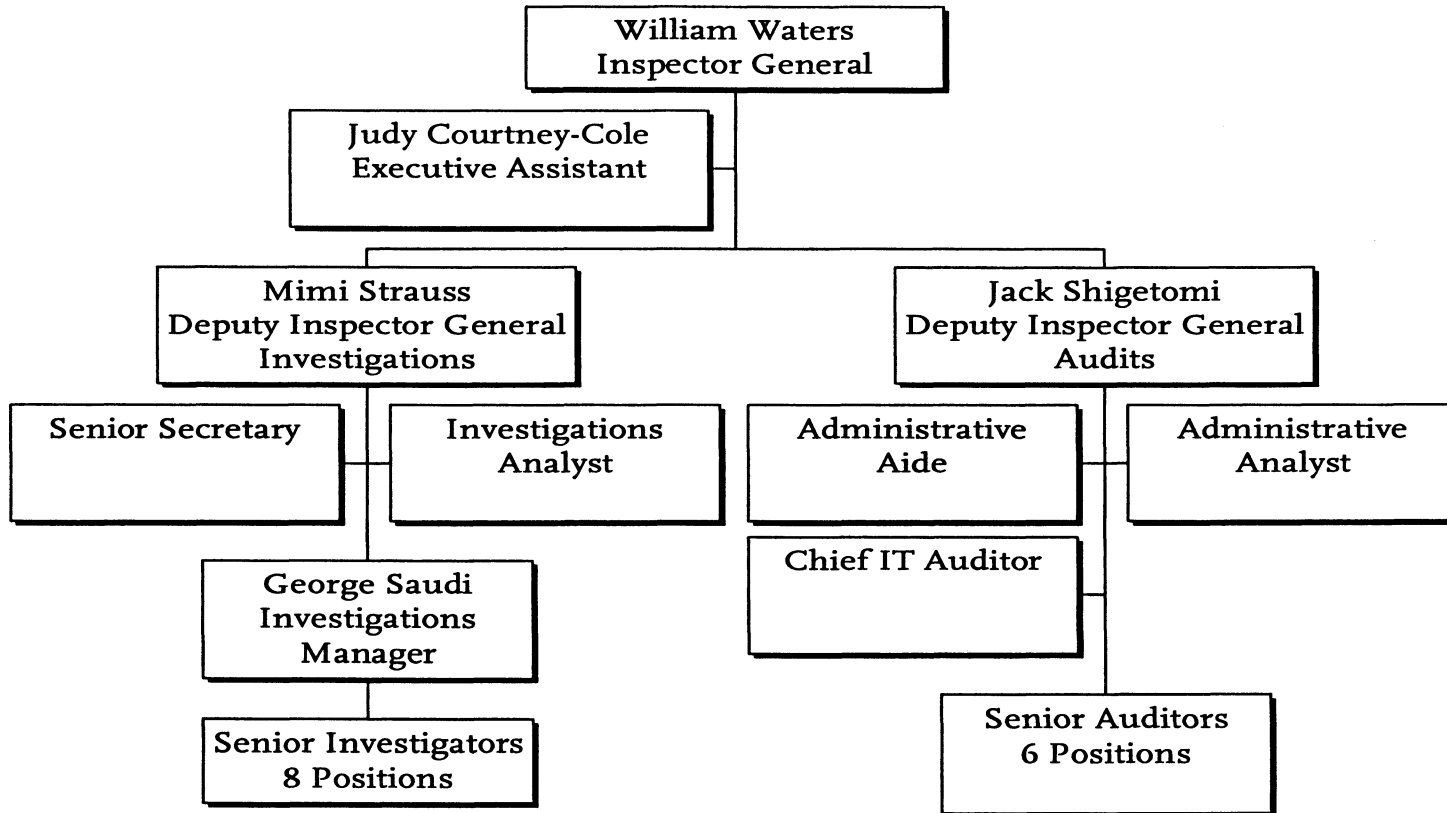
Cost Center 1210



# Office of the Inspector General

Department 1300

Cost Center 1310

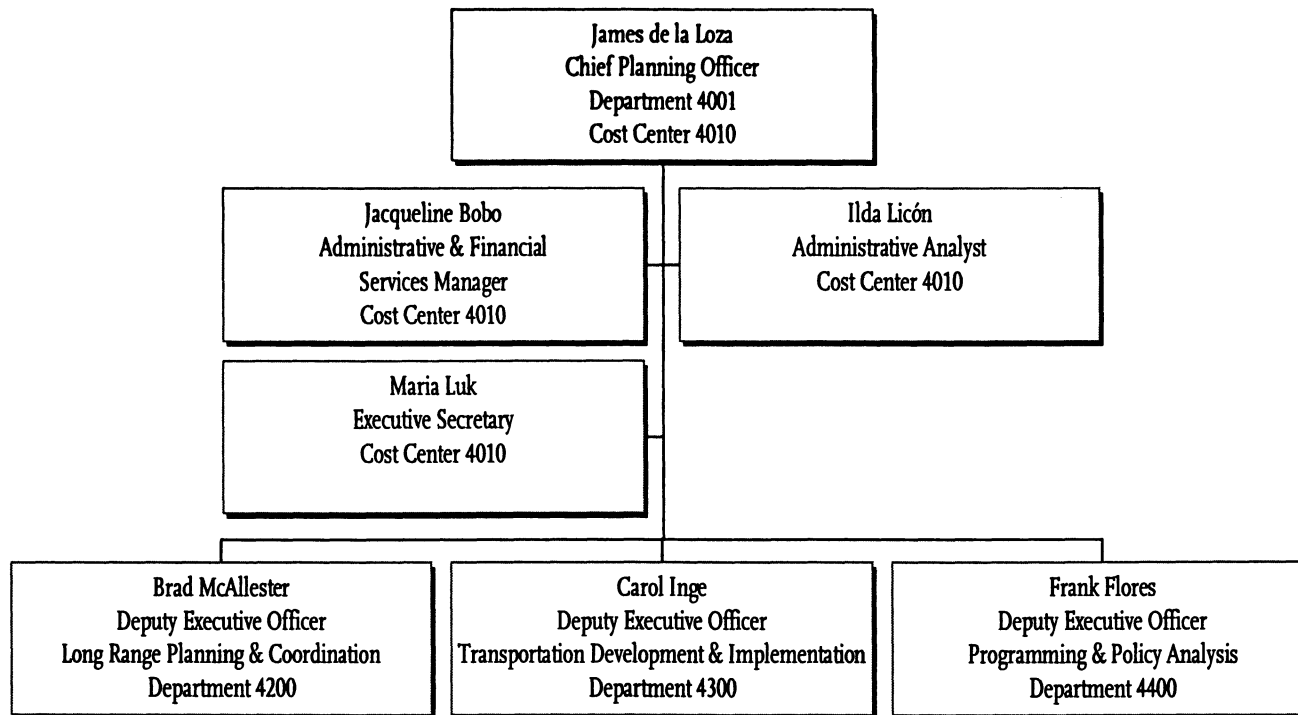






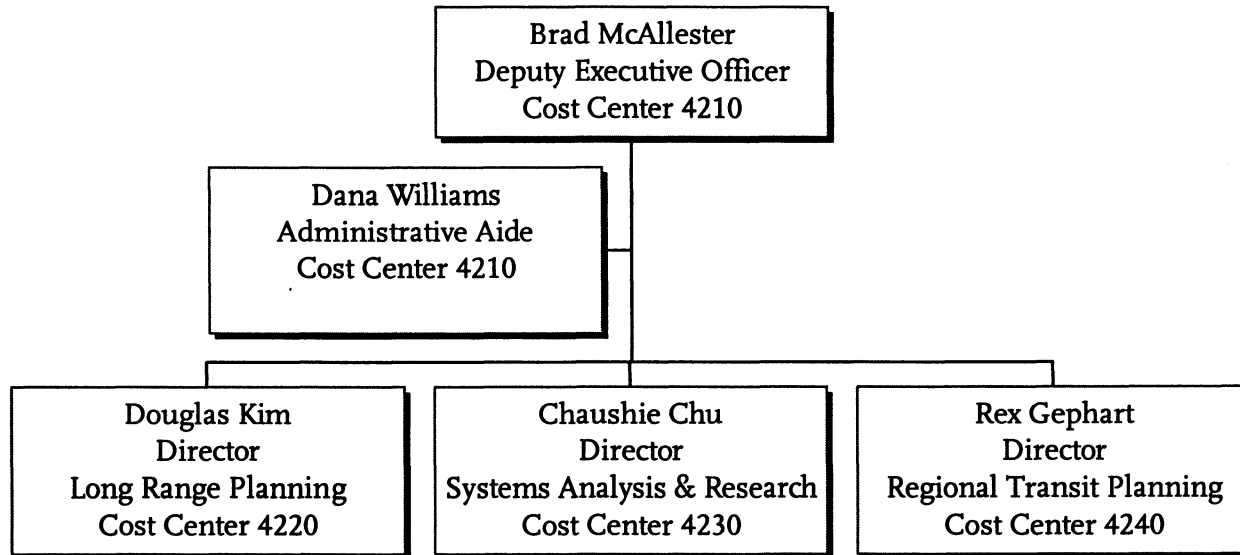
# Countywide Planning & Development

## Executive Office 4000



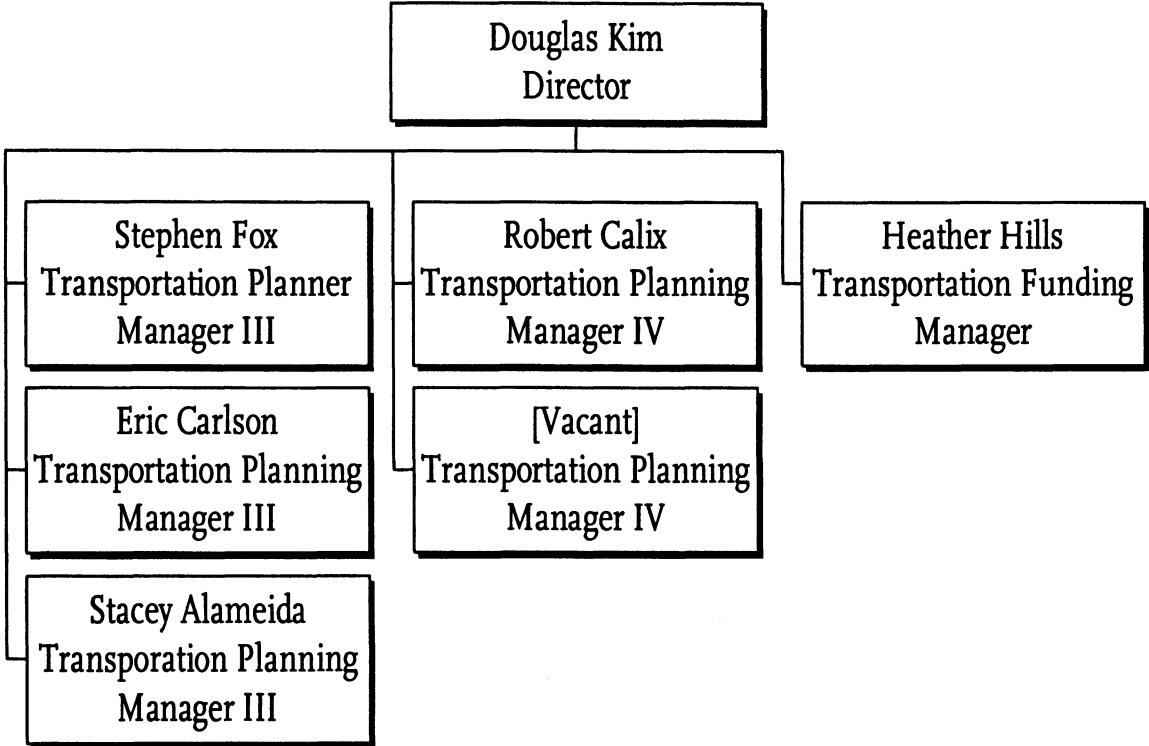
# Long Range Planning & Coordination

## Department 4200



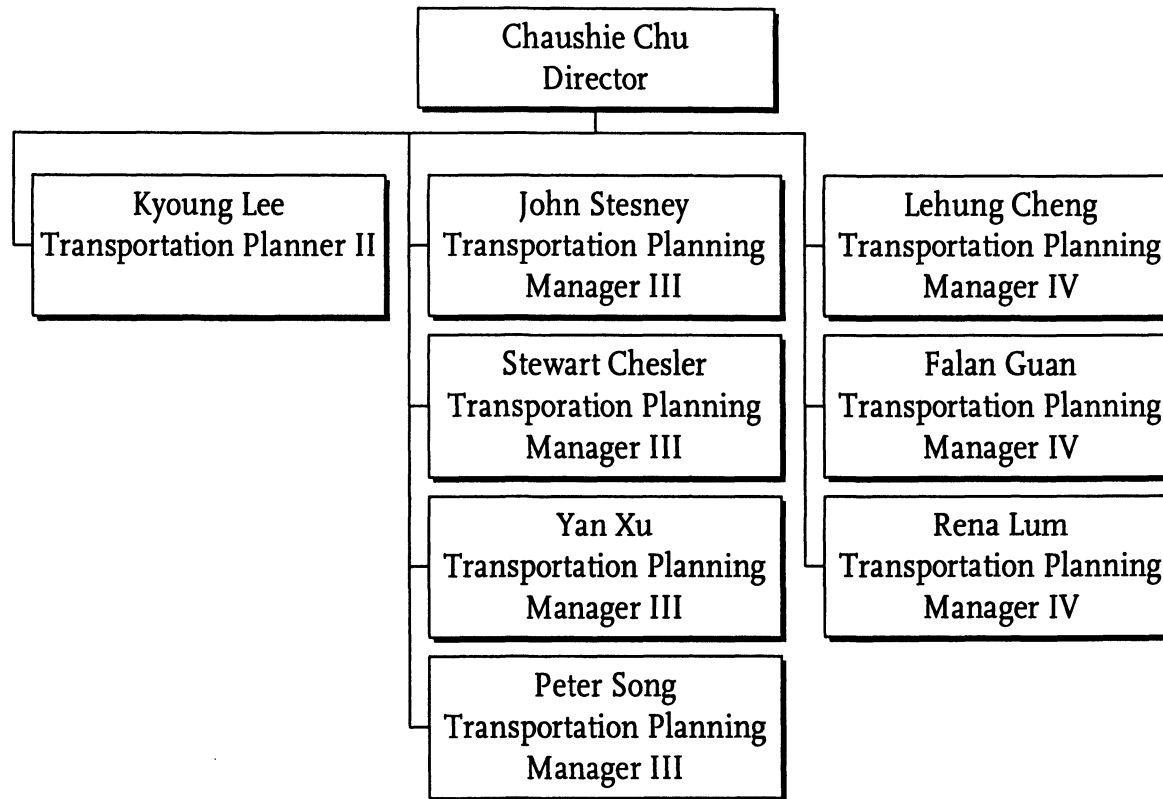
# Long Range Planning

## Cost Center 4230



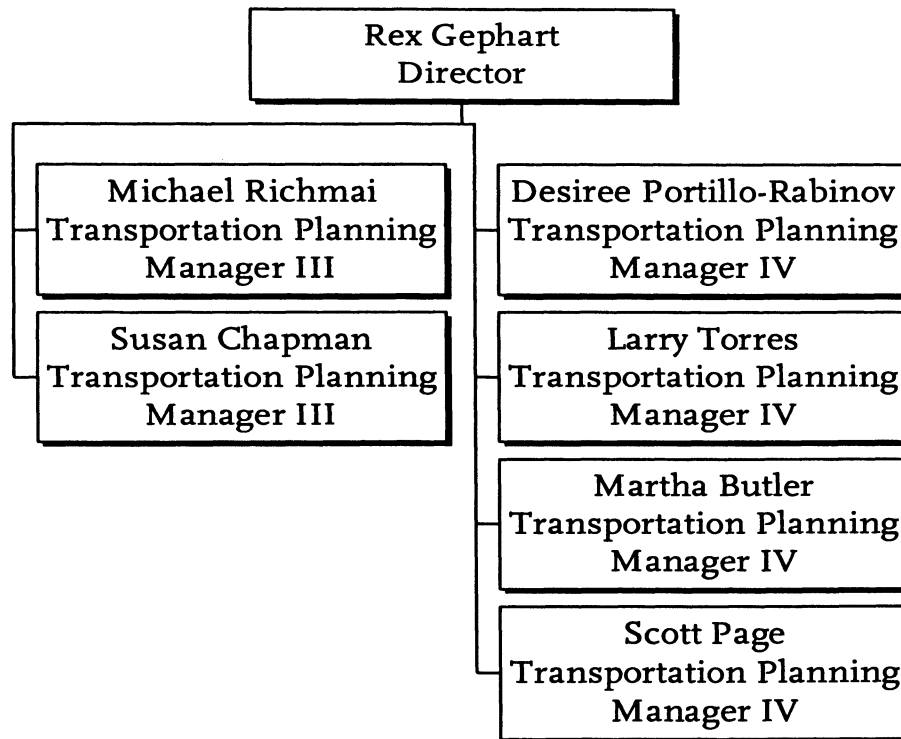
# Systems Analysis and Research

## Cost Center 4230

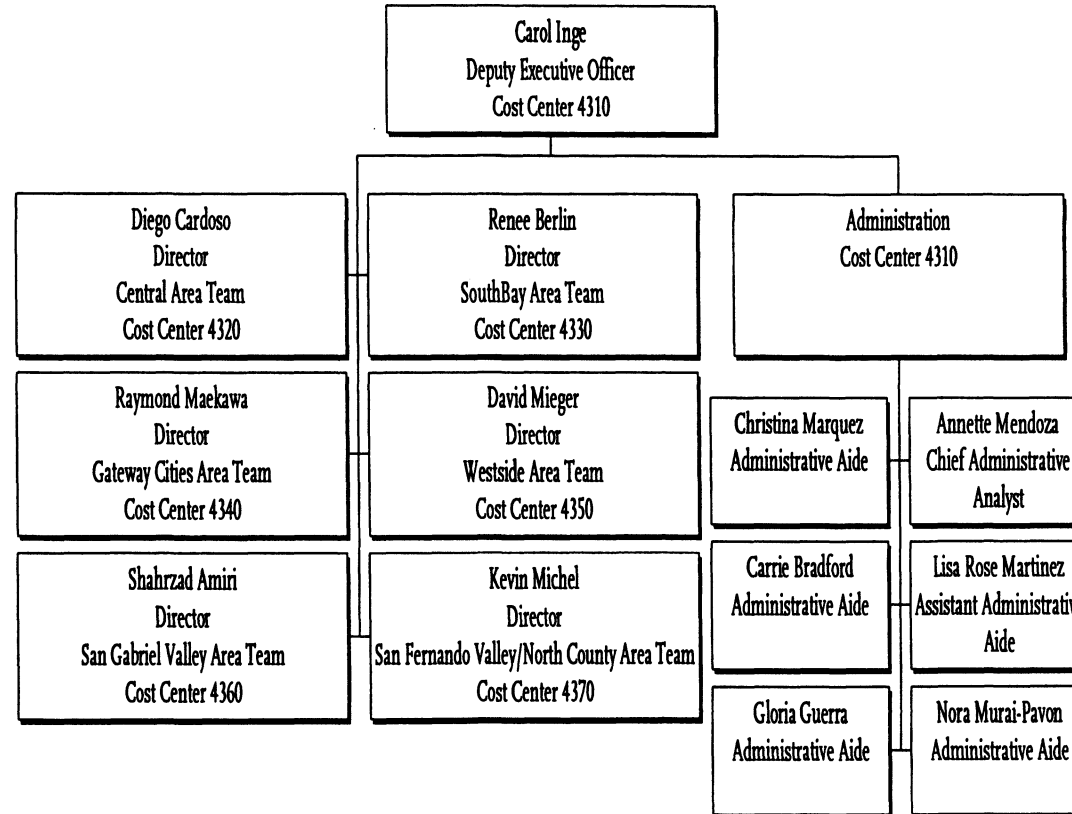


# Transit Planning

## Cost Center 4240

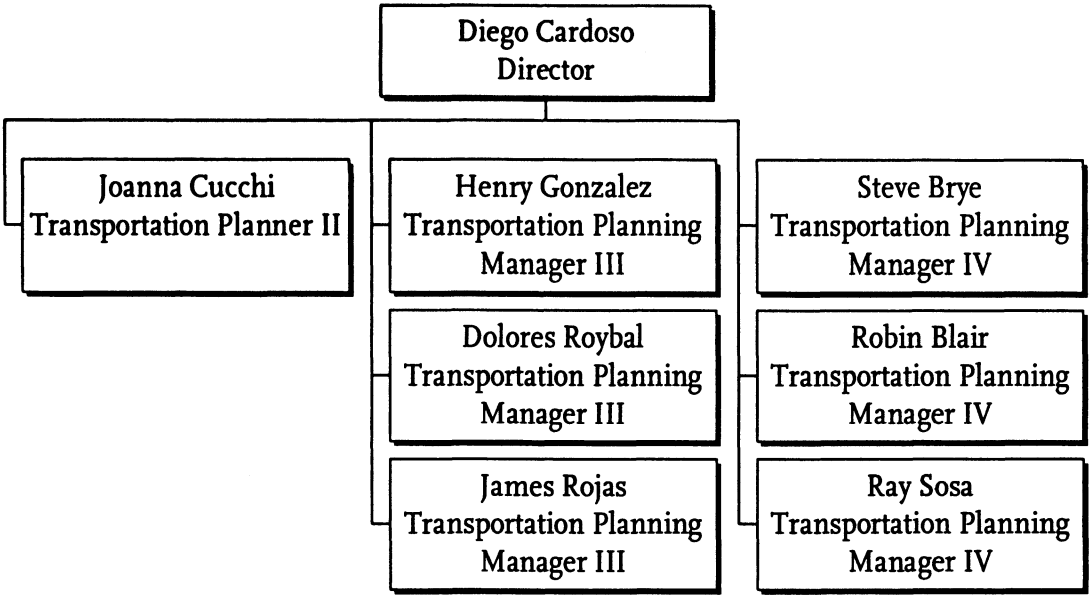


# Transportation Development & Implementation Department 4300



# Central Area Team

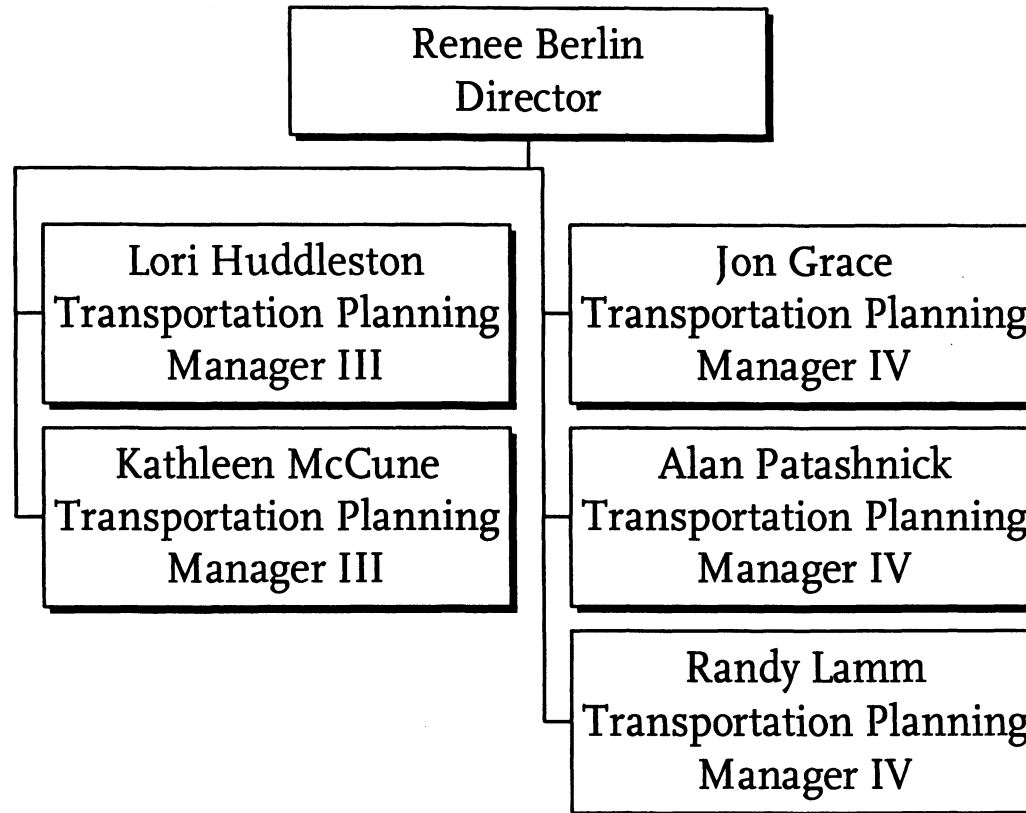
## Cost Center 4320





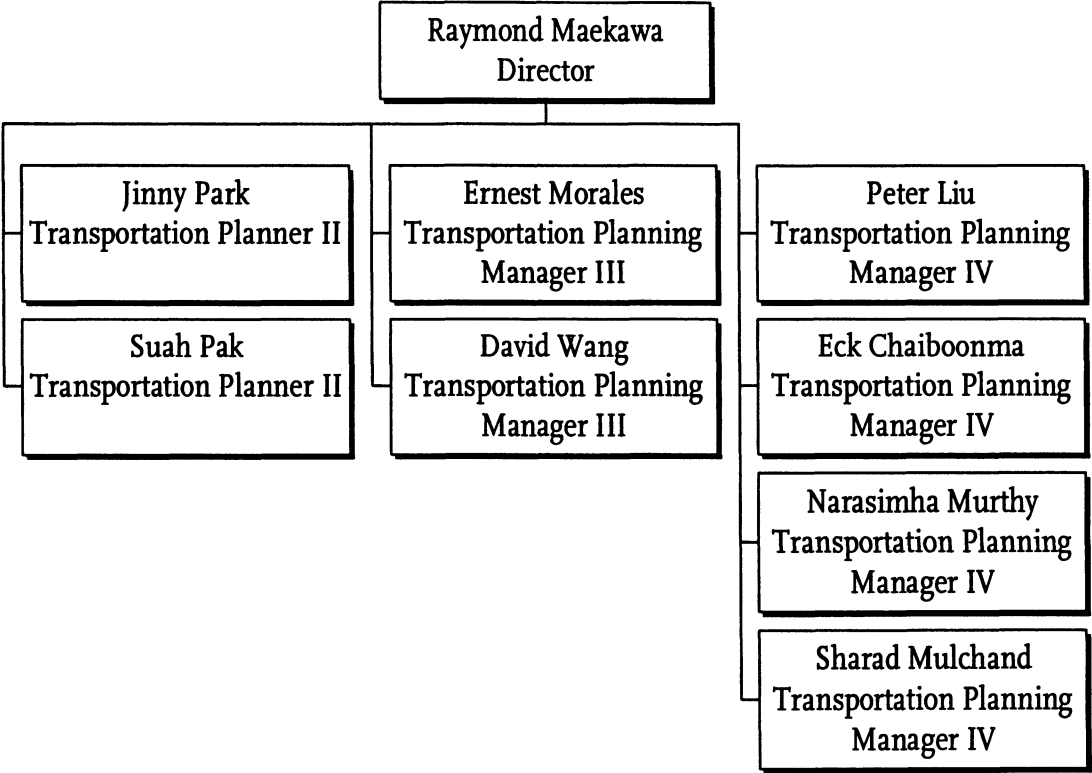
# SouthBay Area Team

Cost Center 4330



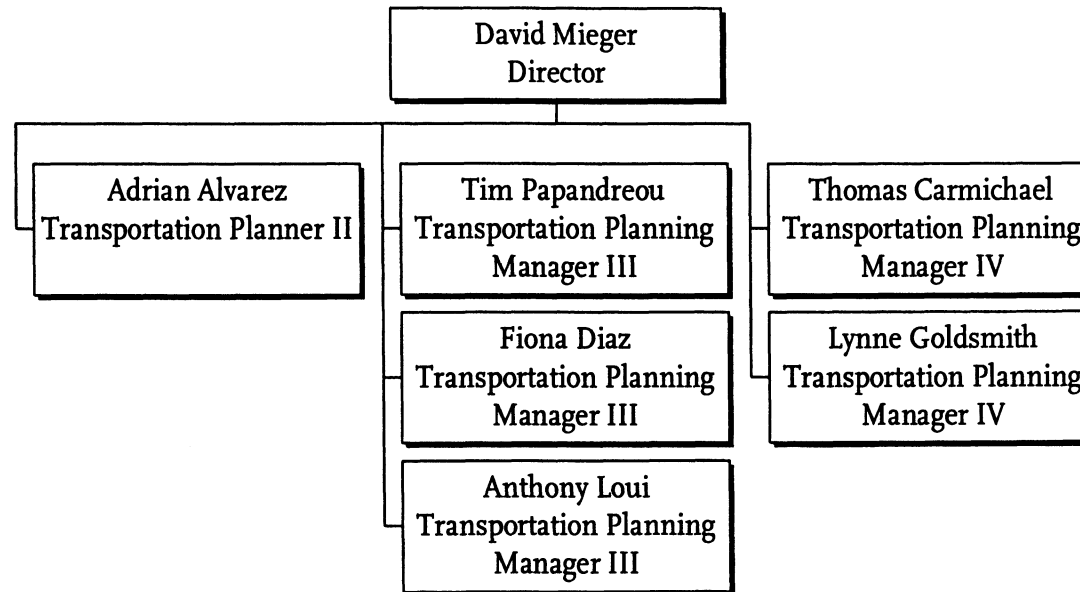
# Gateway Cities Area Team

Cost Center 4340



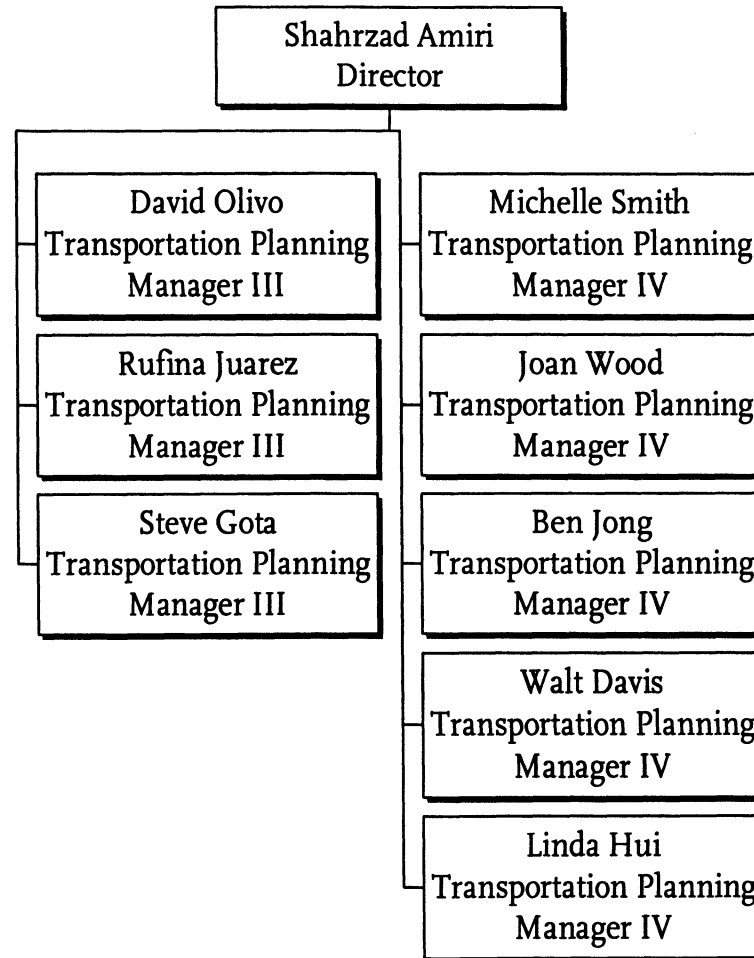
# Westside Area Team

Cost Center 4350



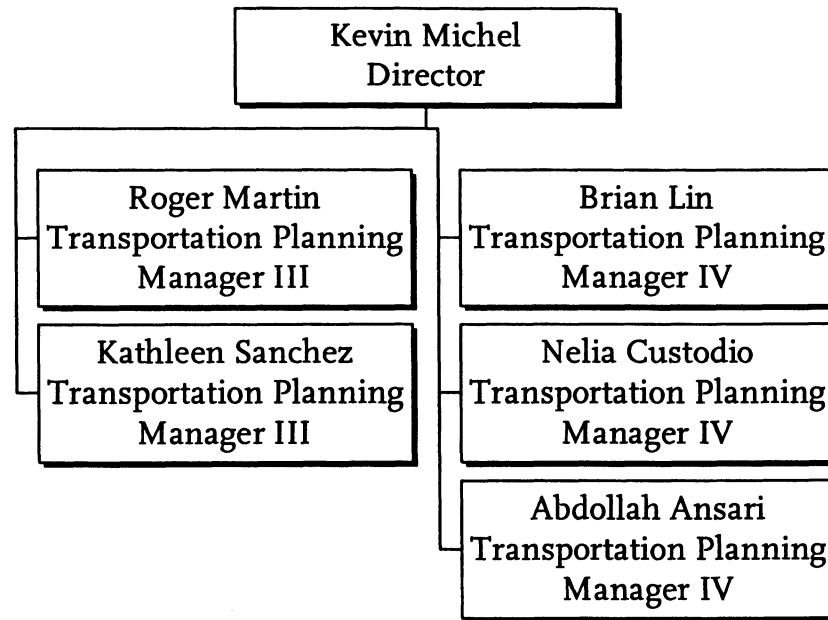
# San Gabriel Valley Area Team

## Cost Center 4360



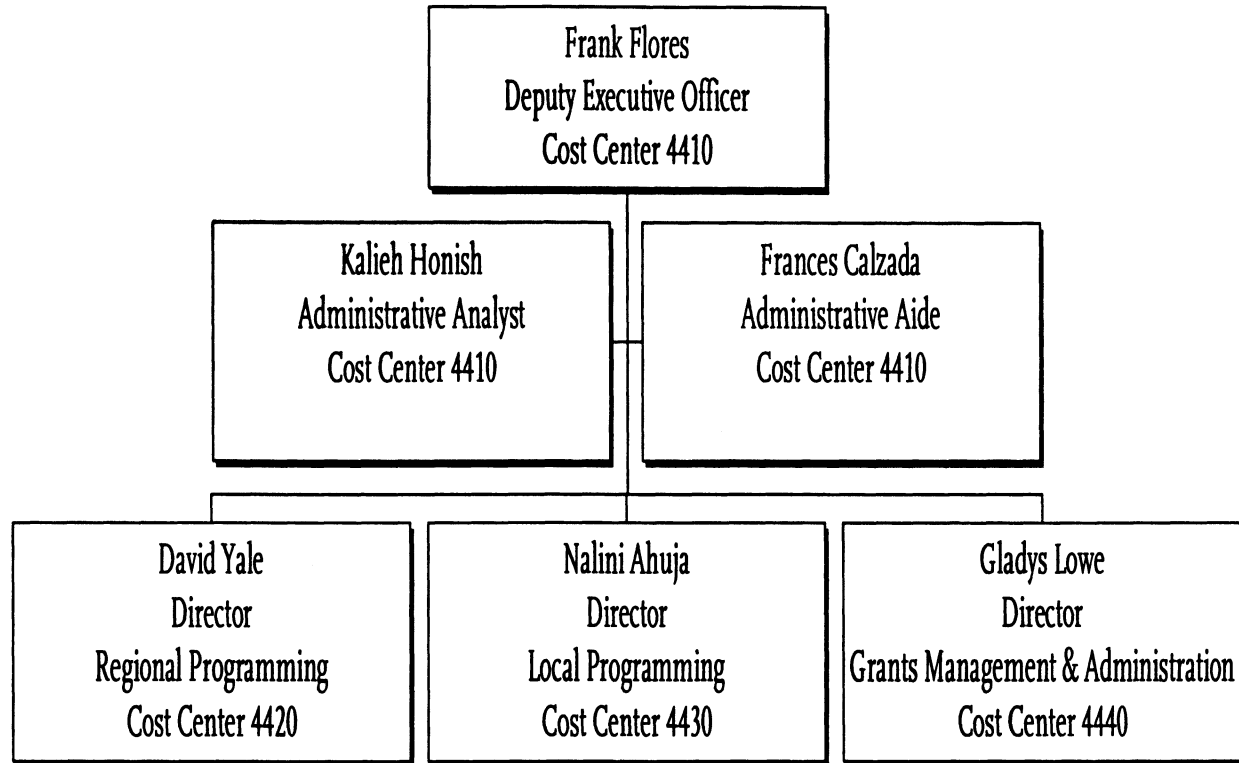
# San Fernando Valley/North County Area Team

Cost Center 4370



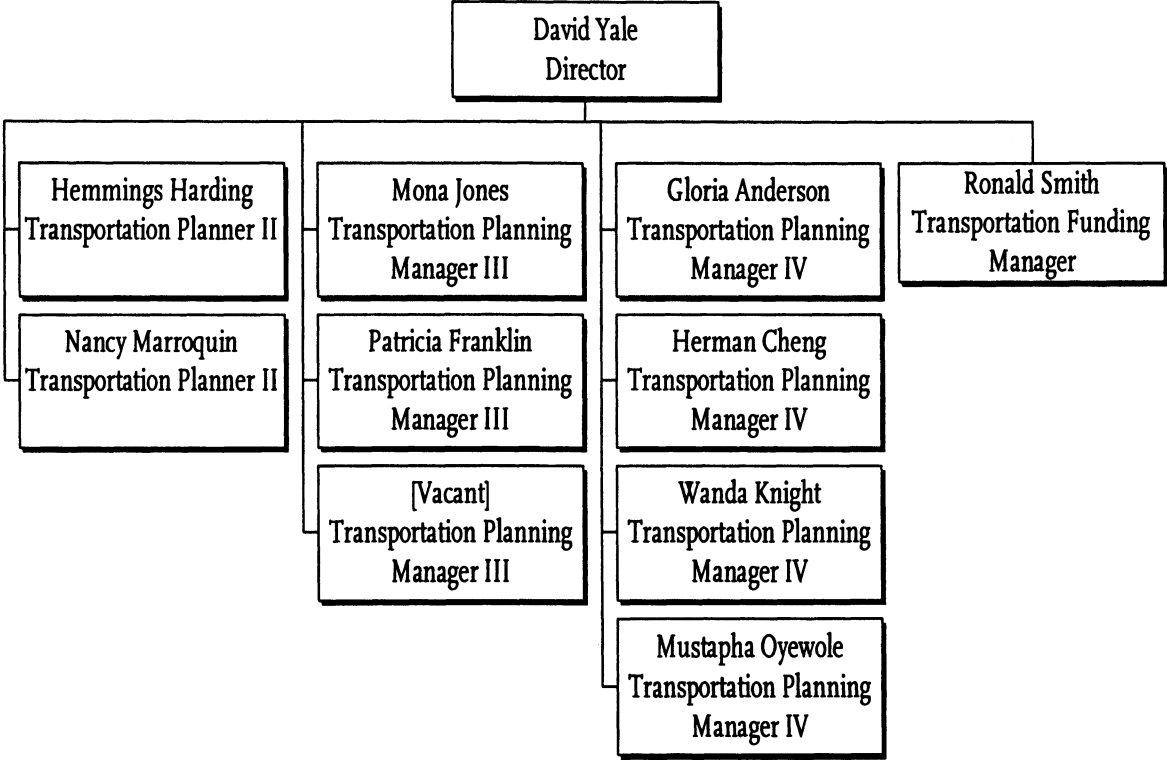
# Programming & Policy Analysis

Department 4400



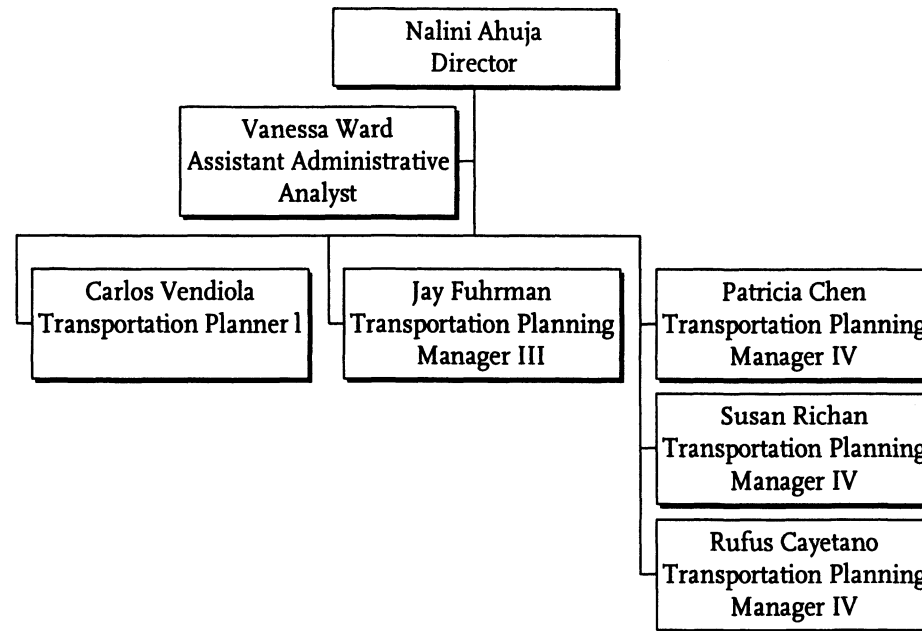
# Regional Programming

## Cost Center 4420



# Local Programming

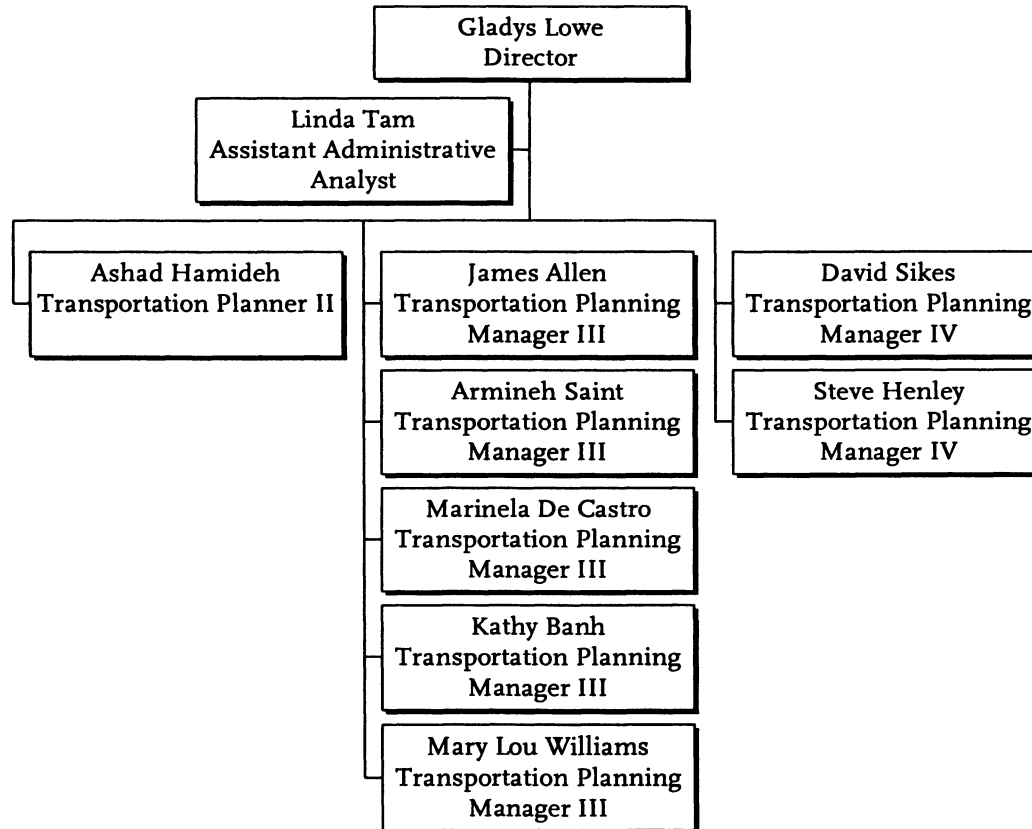
## Cost Center 4430





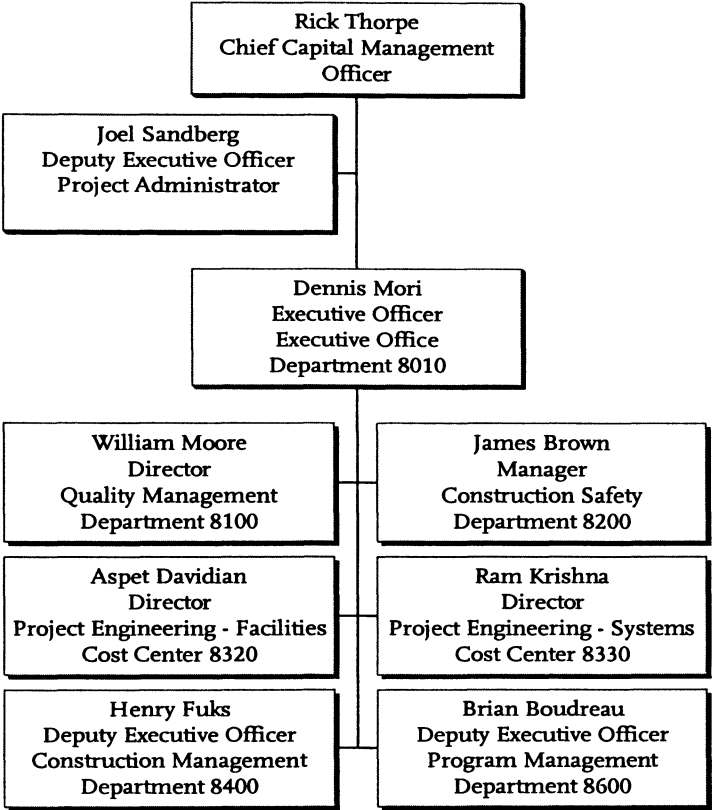
# Grants Management & Administration

## Cost Center 4440

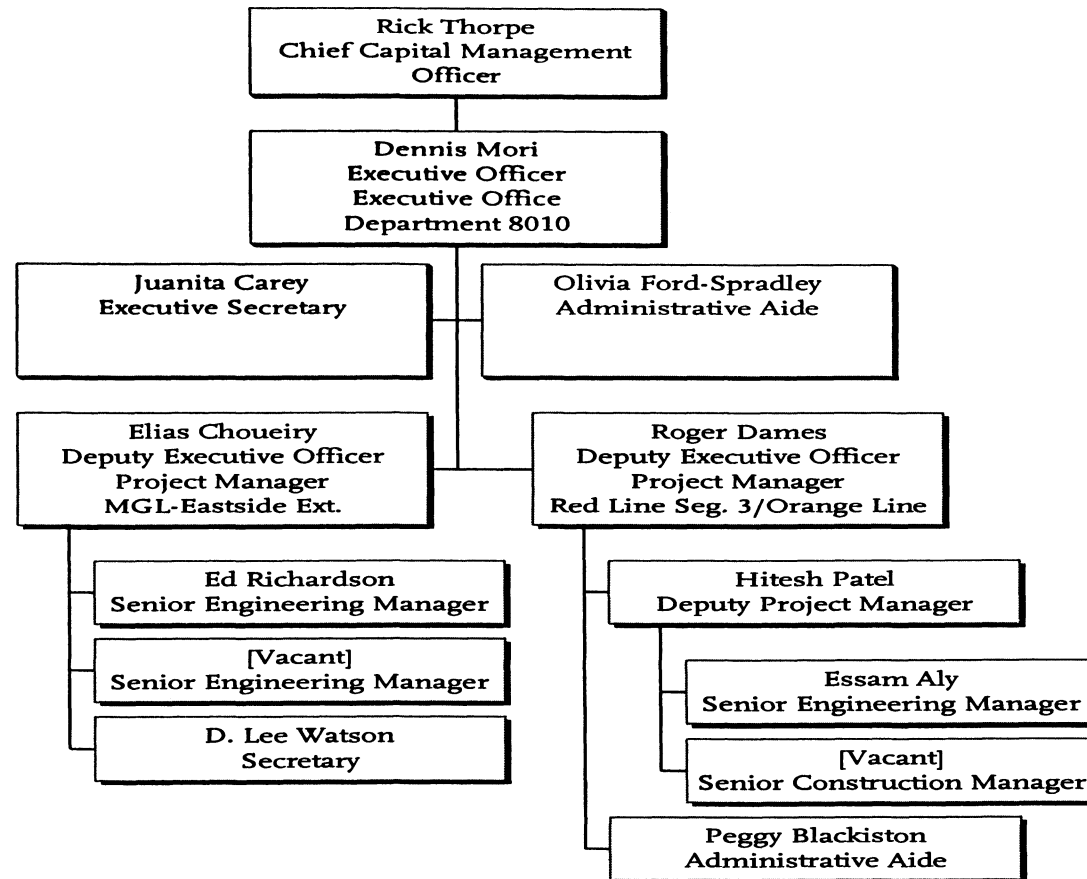


Construction Project  
Management

# Construction Project Management Executive Office 8000

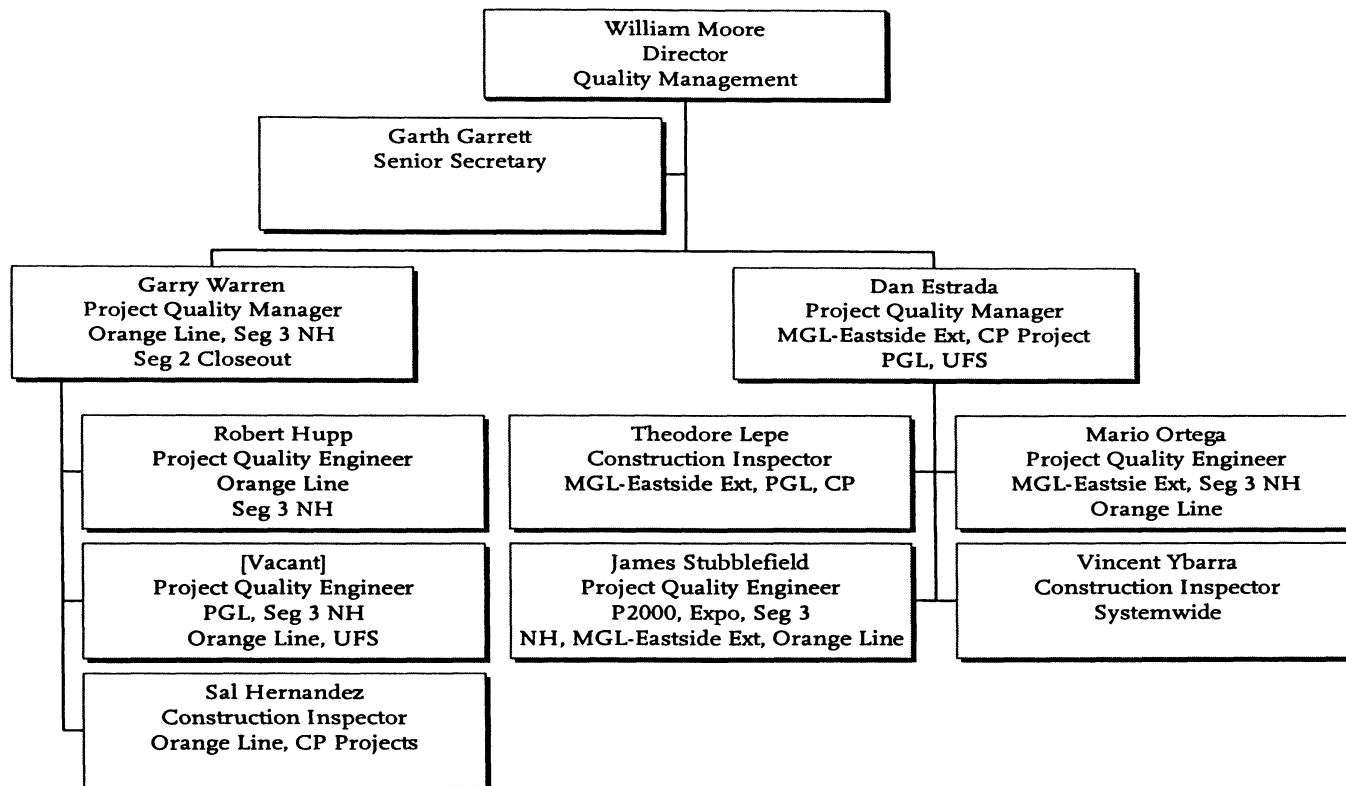


Executive Office  
Department 8001  
Cost Center 8010



# Quality Management

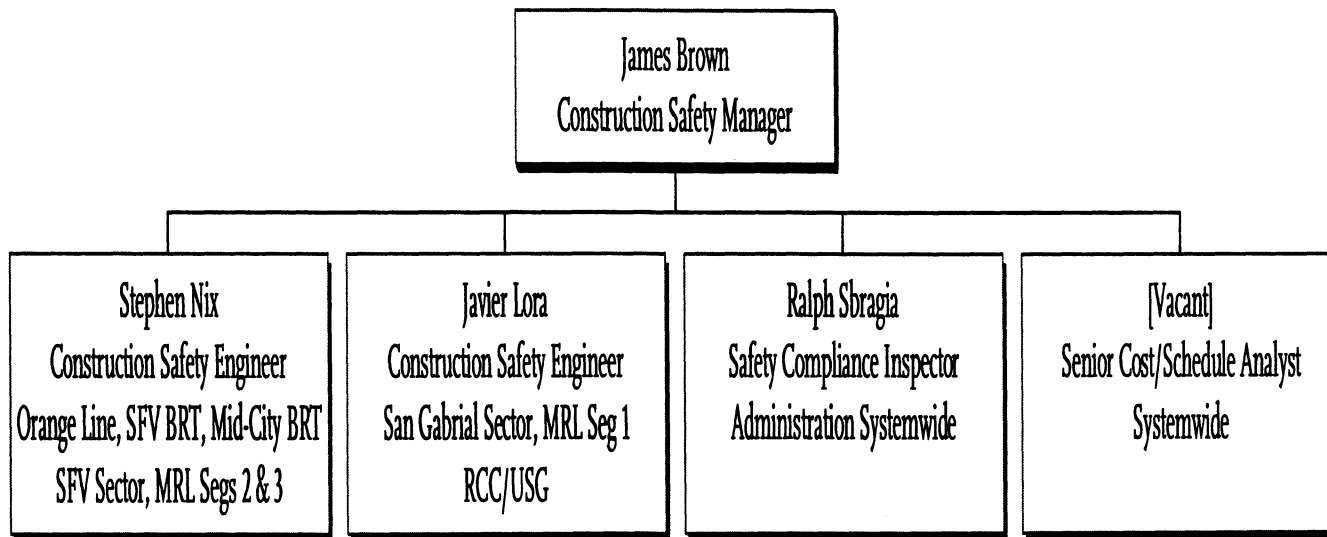
Department 8100  
Cost Center 8110



# Construction Safety

Department 8200

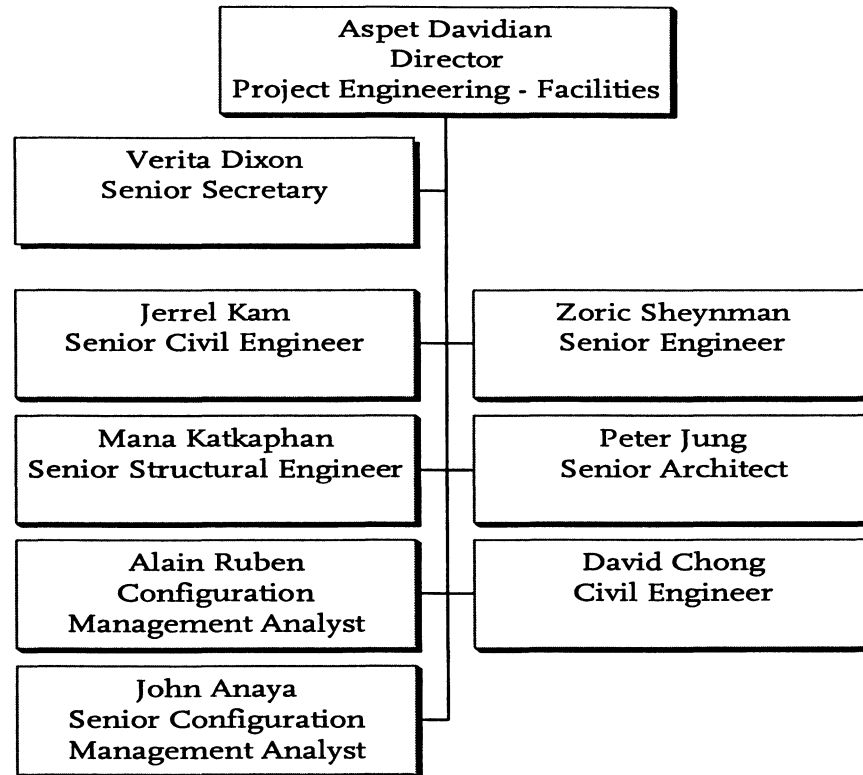
Cost Center 8220



# Project Engineering – Facilities

Department 8300

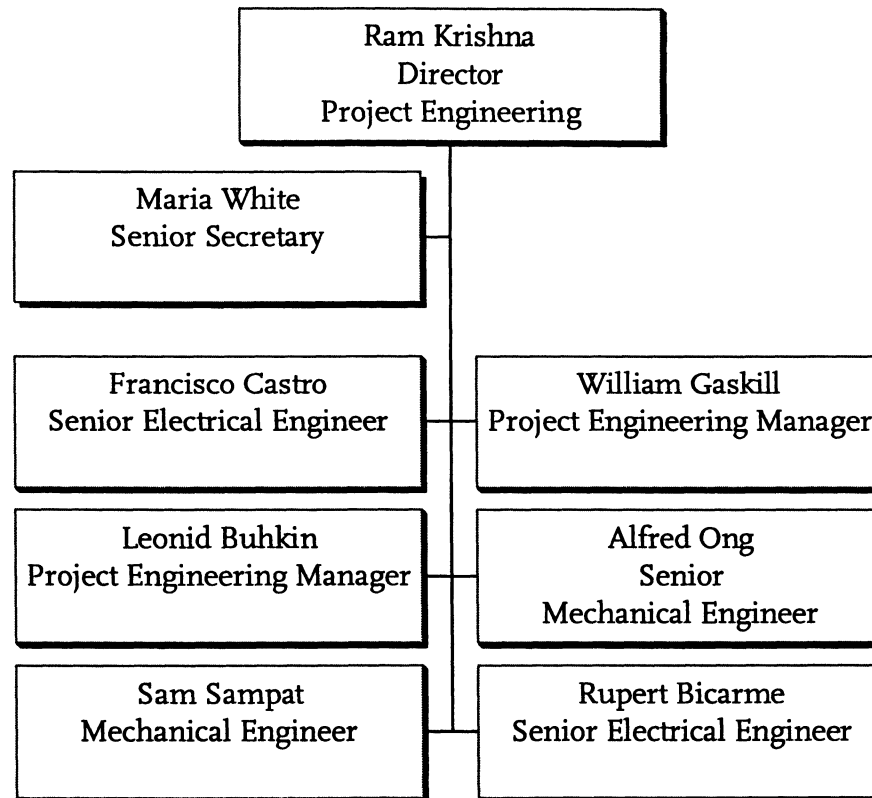
Cost Center 8320



# Project Engineering - Systems

Department 8300

Cost Center 8330

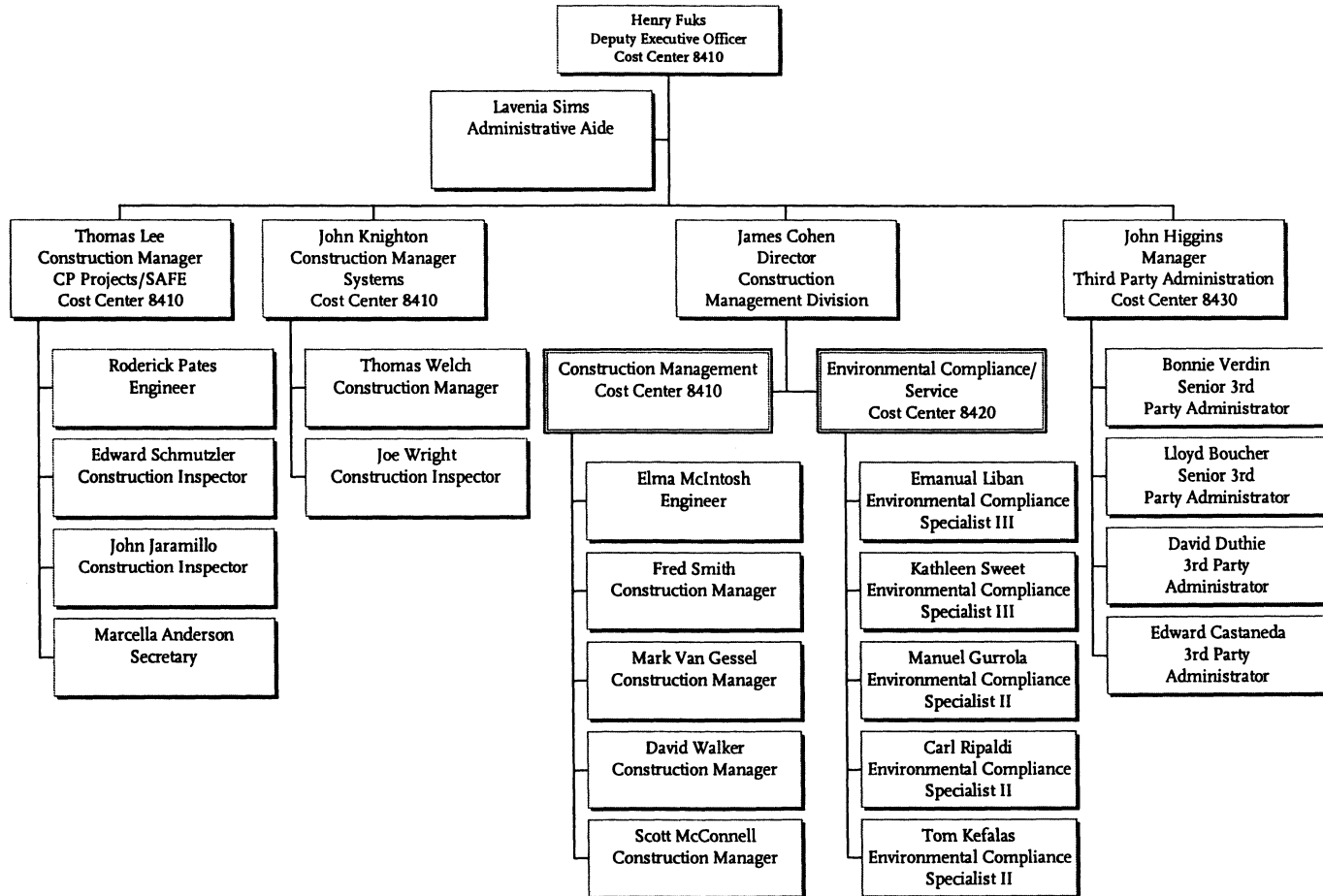




# Construction Management

## Department 8400

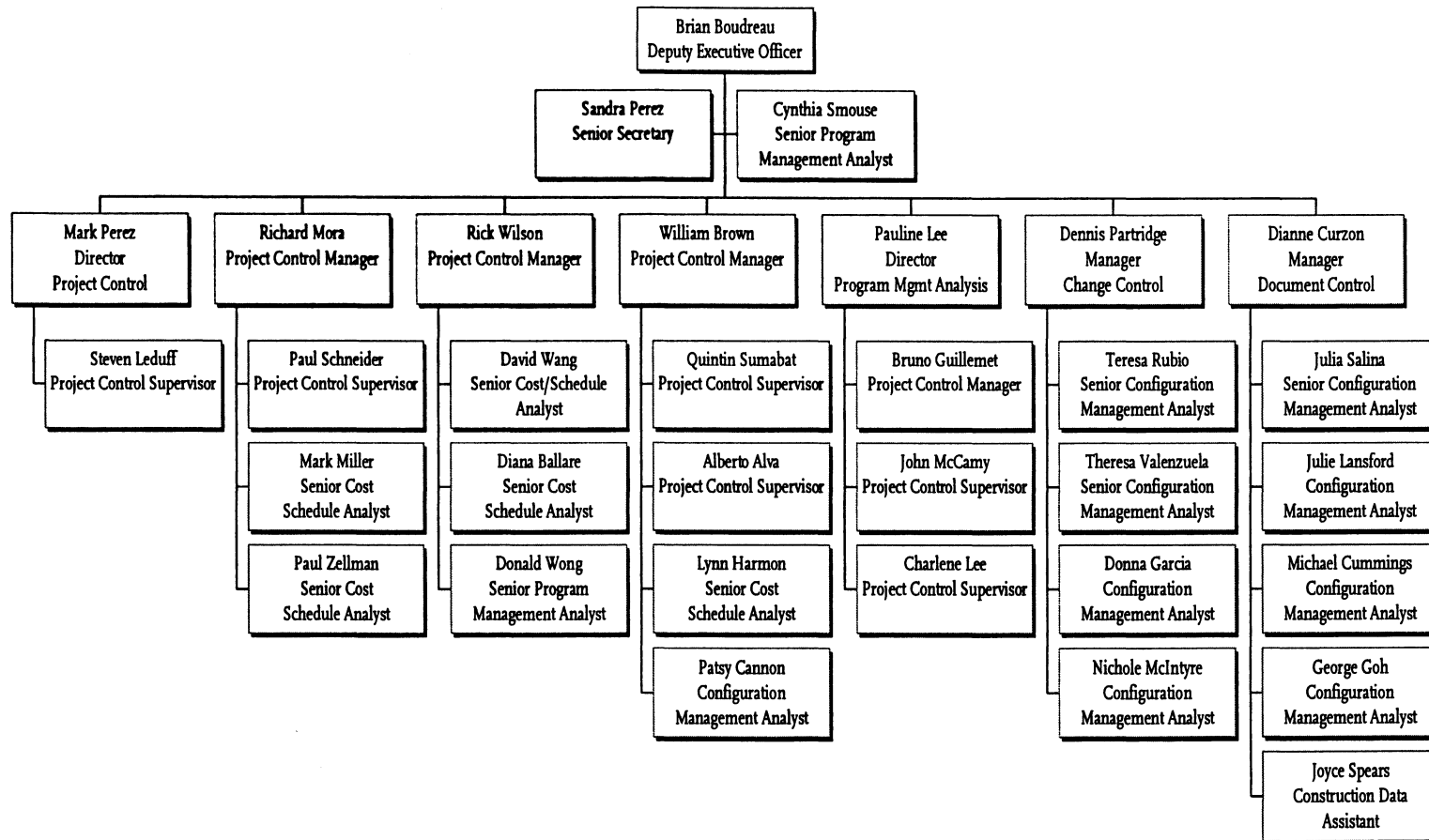
### Cost Centers 8410, 8420 & 8430



# Program Management

## Department 8600

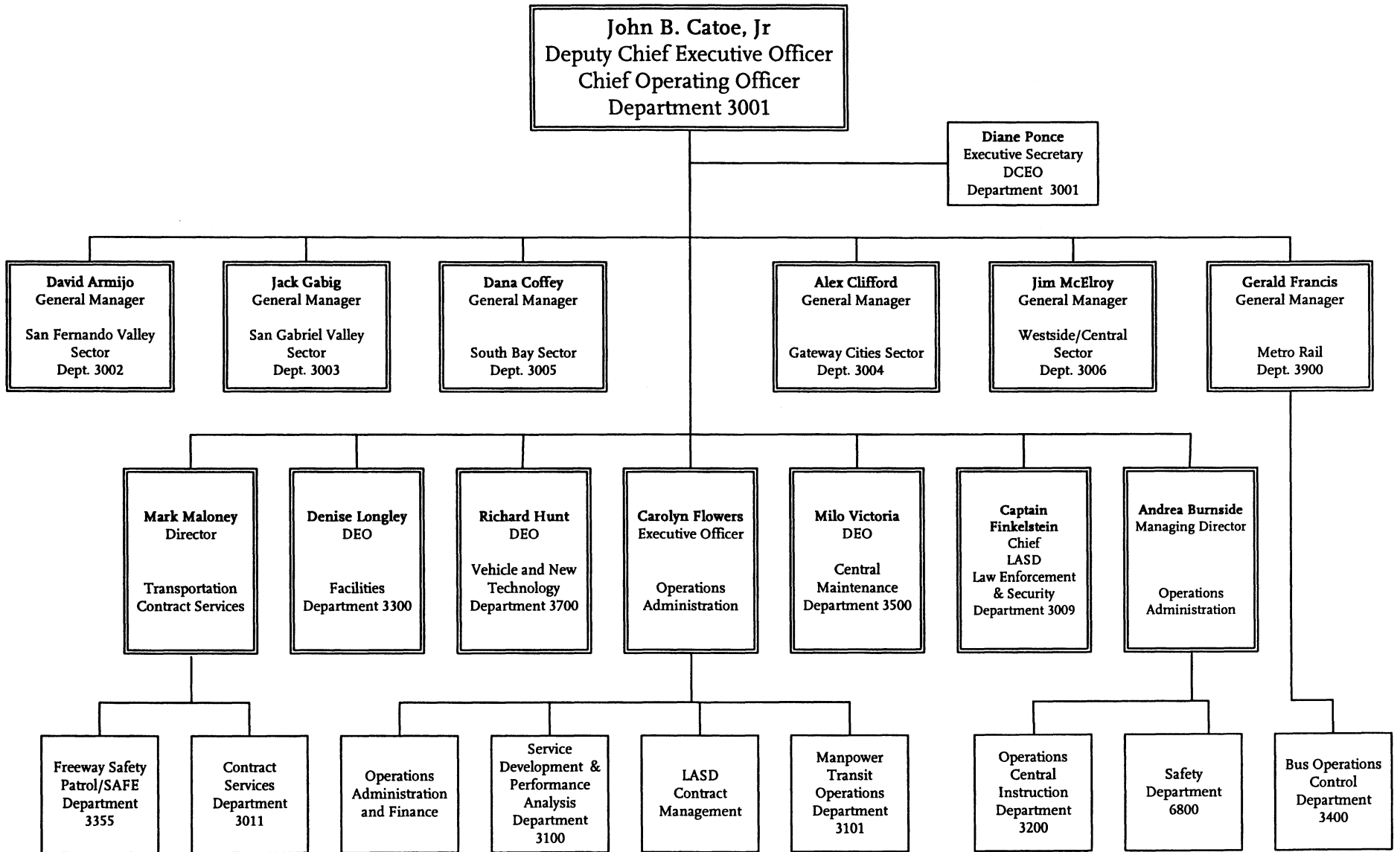
### Cost Center 8610



Metro  
Operations

# Metro Operations

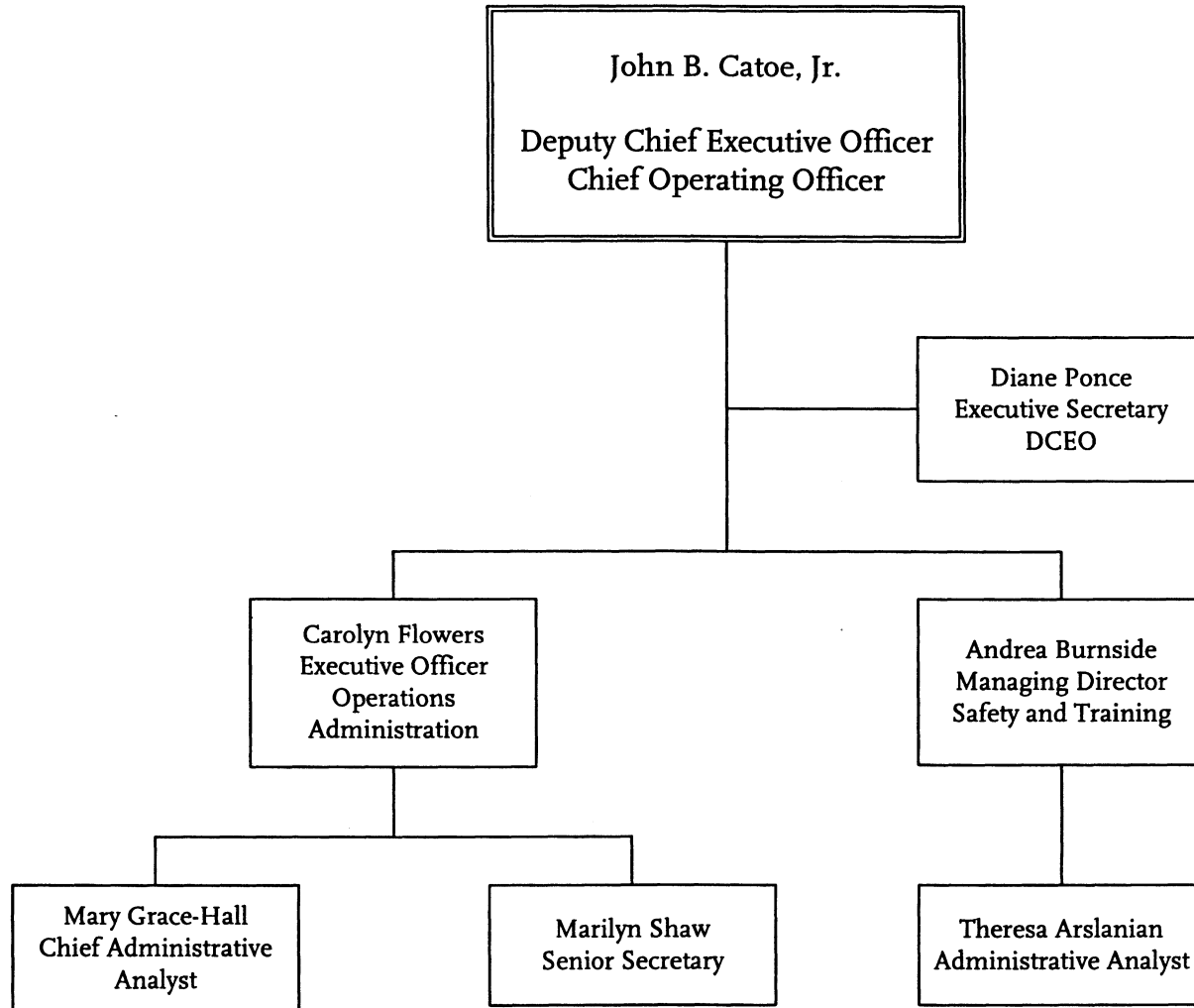
Executive Office 3000, Department 3001



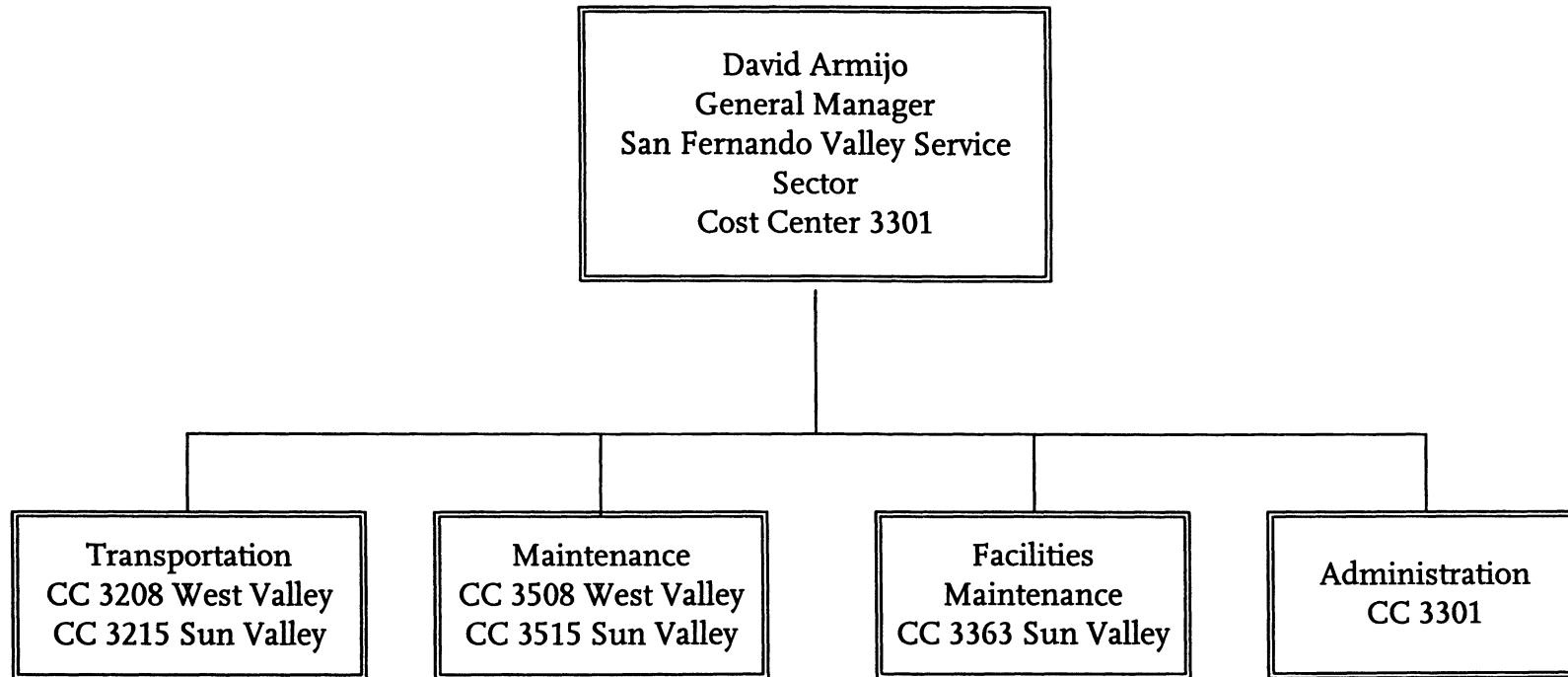
Metro Operations  
Department 3001

# Metro Operations

## Executive Office



# San Fernando Valley Service Sector



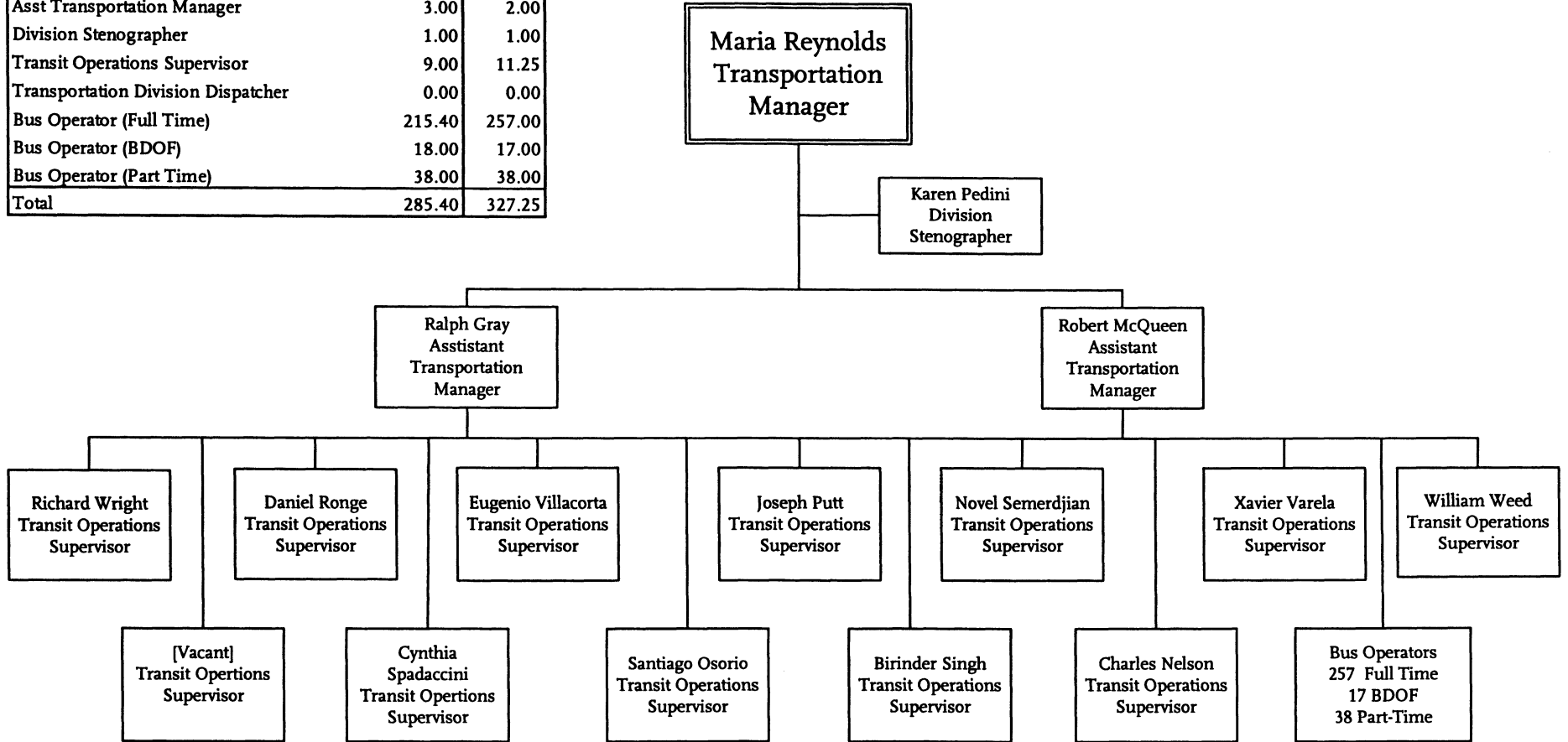
Metro Operations  
Department 3002

|                      |                  |
|----------------------|------------------|
| <u>Contract</u>      | <u>FY05-FTEs</u> |
| ATU                  | 219.00           |
| UTU                  | 685.00           |
| AFSCME               | 47.25            |
| TCU                  | 29.00            |
| <u>Non-Contract</u>  | <u>23.00</u>     |
| TOTAL                | 1,003.25         |
| Facility             | 19.00            |
| Transportation       | 714.25           |
| Maintenance          | 242.00           |
| <u>Sector Office</u> | <u>28.00</u>     |
| TOTAL                | 1,003.25         |

# San Fernando Valley Service Sector

## Transportation Division 8

| <u>Positions Title - FTE's</u>     | <u>FY 04</u>  | <u>FY 05</u>  |
|------------------------------------|---------------|---------------|
| Transportation Manager             | 1.00          | 1.00          |
| Asst Transportation Manager        | 3.00          | 2.00          |
| Division Stenographer              | 1.00          | 1.00          |
| Transit Operations Supervisor      | 9.00          | 11.25         |
| Transportation Division Dispatcher | 0.00          | 0.00          |
| Bus Operator (Full Time)           | 215.40        | 257.00        |
| Bus Operator (BDOF)                | 18.00         | 17.00         |
| Bus Operator (Part Time)           | 38.00         | 38.00         |
| <b>Total</b>                       | <b>285.40</b> | <b>327.25</b> |



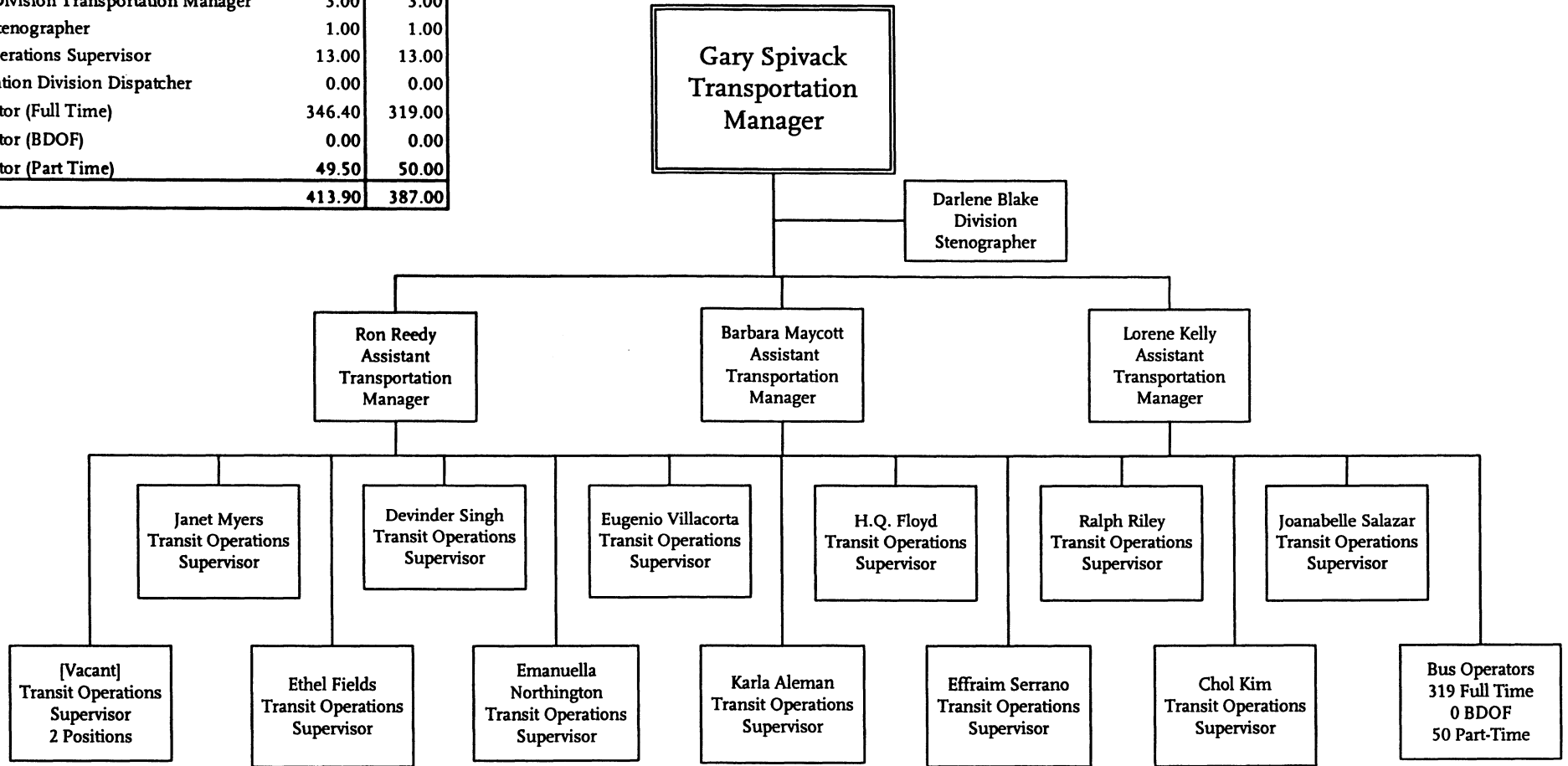
Metro Operations  
Department 3002 - Cost Center 3208

| <u>Contract</u> | <u>FY05-FTE's</u> |
|-----------------|-------------------|
| UTU             | 312.00            |
| AFSCME          | 11.25             |
| TCU             | 1.00              |
| Non-Contract    | 3.00              |
| <b>Total</b>    | <b>327.25</b>     |

# San Fernando Valley Service Sector

## Transportation Division 15

| <u>Position Titles - FTE's</u>            | <u>FY 04</u>  | <u>FY 05</u>  |
|---|---------------|---------------|
| Division Transportation Manager           | 1.00          | 1.00          |
| Assistant Division Transportation Manager | 3.00          | 3.00          |
| Division Stenographer                     | 1.00          | 1.00          |
| Transit Operations Supervisor             | 13.00         | 13.00         |
| Transportation Division Dispatcher        | 0.00          | 0.00          |
| Bus Operator (Full Time)                  | 346.40        | 319.00        |
| Bus Operator (BDOF)                       | 0.00          | 0.00          |
| Bus Operator (Part Time)                  | 49.50         | 50.00         |
| <b>Total</b>                              | <b>413.90</b> | <b>387.00</b> |



Metro Operations  
Department 3002 - Cost Center 3215

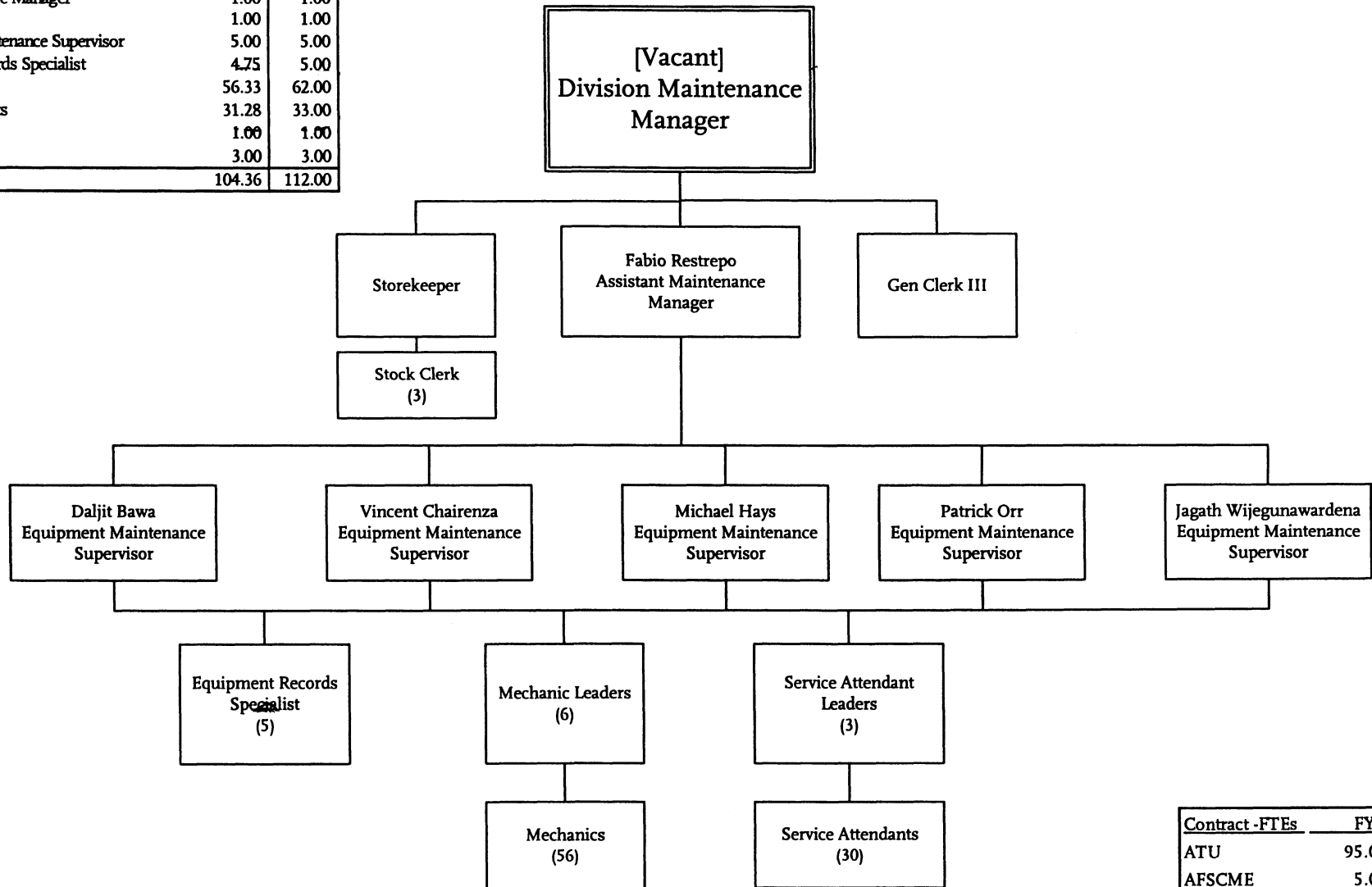
| <u>Contract</u> | <u>FY05-FTE'S</u> |
|-----------------|-------------------|
| UTU             | 369.00            |
| AFSME           | 13.00             |
| TCU             | 1.00              |
| Non-Represented | 4.00              |
| <b>Total</b>    | <b>387.00</b>     |



# San Fernando Valley Service Sector

## Maintenance Division 8

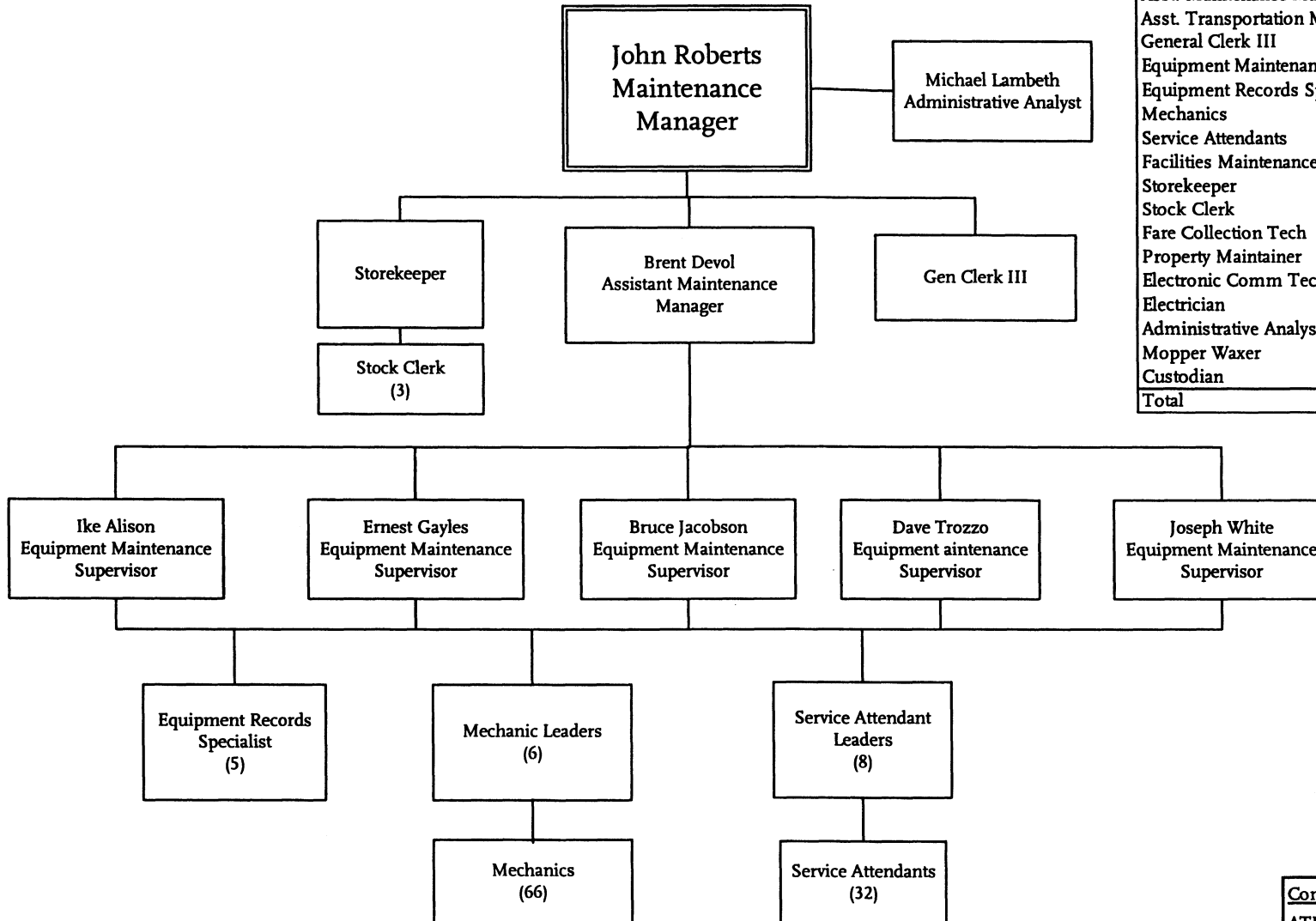
| Positions - FTEs                 | FY04          | FY05          |
|----------------------------------|---------------|---------------|
| Division Maintenance Manager     | 1.00          | 1.00          |
| Asst Maintenance Manager         | 1.00          | 1.00          |
| General Clerk III                | 1.00          | 1.00          |
| Equipment Maintenance Supervisor | 5.00          | 5.00          |
| Equipment Records Specialist     | 4.75          | 5.00          |
| Mechanics                        | 56.33         | 62.00         |
| Service Attendants               | 31.28         | 33.00         |
| Storekeeper                      | 1.00          | 1.00          |
| Stock Clerk                      | 3.00          | 3.00          |
| <b>Total</b>                     | <b>104.36</b> | <b>112.00</b> |



| Contract - FTEs | FY05          |
|-----------------|---------------|
| ATU             | 95.00         |
| AFSCME          | 5.00          |
| TCU             | 10.00         |
| Non-Contract    | 2.00          |
| <b>Total</b>    | <b>112.00</b> |

# San Fernando Valley Service Sector

## Maintenance Division 15



| Positions - FTEs                  | FY 04         | FY 05         |
|-----------------------------------|---------------|---------------|
| Division Maintenance Manager      | 1.00          | 1.00          |
| Asst. Maintenance Manager         | 1.00          | 1.00          |
| Asst. Transportation Manager      | -             | -             |
| General Clerk III                 | 1.00          | 1.00          |
| Equipment Maintenance Supervisor  | 5.00          | 5.00          |
| Equipment Records Specialist      | 5.00          | 5.00          |
| Mechanics                         | 76.25         | 72.00         |
| Service Attendants                | 42.00         | 40.00         |
| Facilities Maintenance Supervisor | 1.00          | -             |
| Storekeeper                       | 1.00          | 1.00          |
| Stock Clerk                       | 3.00          | 3.00          |
| Fare Collection Tech              | 1.00          | -             |
| Property Maintainer               | 2.00          | -             |
| Electronic Comm Tech              | 6.75          | -             |
| Electrician                       | 2.00          | -             |
| Administrative Analyst            | 1.00          | 1.00          |
| Mopper Waxer                      | 3.00          | -             |
| Custodian                         | 3.00          | -             |
| <b>Total</b>                      | <b>155.00</b> | <b>130.00</b> |

| Contract - FTEs | FY05          |
|-----------------|---------------|
| ATU             | 112.00        |
| AFSCME          | 5.00          |
| TCU             | 10.00         |
| Non-Contract    | 3.00          |
| <b>Total</b>    | <b>130.00</b> |

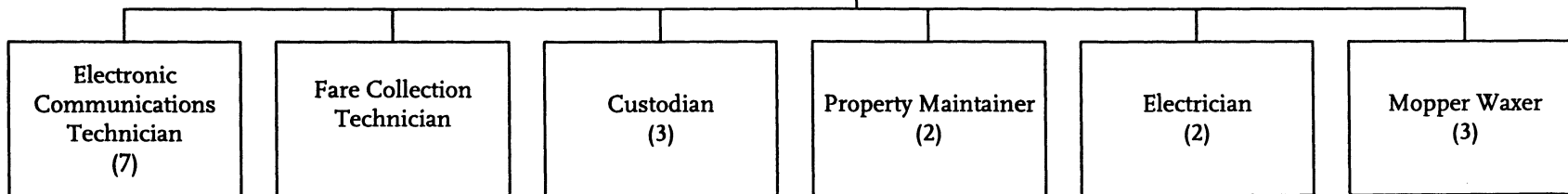
# San Fernando Valley Service Sector

## Facilities Maintenance

**John Roberts**  
 Maintenance Manager  
 [Cost Center 3515]

**David Ratcliff**  
 Facilities Maintenance  
 Supervisor

| Positions - FTEs                  | FY 04       | FY 05        |
|-----------------------------------|-------------|--------------|
| Facilities Maintenance Supervisor | -           | 1.00         |
| Fare Collection Tech              | -           | 1.00         |
| Property Maintainer               | -           | 2.00         |
| Electronic Comm Tech              | -           | 7.00         |
| Electrician                       | -           | 2.00         |
| Mopper Waxer                      | -           | 3.00         |
| Custodian                         | -           | 3.00         |
| <b>Total</b>                      | <b>0.00</b> | <b>19.00</b> |



| Contract - FTEs | FY05      |
|-----------------|-----------|
| AFSCME          | 1         |
| ATU             | 12        |
| TCU             | 6         |
| <b>Total</b>    | <b>19</b> |

# San Fernando Valley Service Sector

## Administration

David Armijo  
General Manager  
San Fernando Valley Service Sector

Myrna Aranda  
Executive  
Secretary

| Position Titles - FTE's     | FY 04       | FY 05       |
|-----------------------------|-------------|-------------|
| Community Relations Officer | 0           | 1           |
| Schedule Maker II           | 3           | 3           |
| Schedule Maker I            | 1           | 1           |
| Sched Doc & Graph Tech      | 1           | 1           |
| Administrative Analyst      | 2           | 1           |
| Sr Admin Analyst            | 1           | 1           |
| Sr Safety Specialist        | 1           | 1           |
| Service Development Mgr     | 1           | 1           |
| Schedules Supv              | 1           | 1           |
| Executive Secretary         | 1           | 1           |
| Transit Ops Supv            | 11          | 11          |
| Asst. Manager               | 1           | 2           |
| General Manager             | 1           | 1           |
| Transp Plng Mgr             | 1           | 1           |
| Admin. & Finan. Mgr         | 1           | 1           |
| <b>Total</b>                | <b>27.0</b> | <b>28.0</b> |

Mike Brewer  
Service Development  
Manager

Carol Silver  
Transportation  
Planning Manager  
IV  
[Cost Center 4120]

Rudy Cruz  
Schedules Supervisor

Schedule Maker I

Schedule Maker II  
(3)

Sched Graphs &  
Document Technician

Kathy Drayton  
Administrative &  
Financial Manager

Linda Wang  
Sr. Admin. Analyst

Tresa Yung  
Asst. Trans. Mgr.

Michael Tedesco  
Admin. Analyst

Eric Rapp  
Communications  
Officer

Richard Long  
SR Safety Specialist

George Trudeau  
Assistant Transportation  
Manager

Armen Euredjian  
Transit Operations  
Supervisor

Roque Garcia  
Transit Operations  
Supervisor

Tommy Haynes  
Transit Operations  
Supervisor

Charles Jenkins  
Transit Operations  
Supervisor

James Lewis  
Transit Operations  
Supervisor

Richard Lussier  
Transit Operations  
Supervisor

Russ Modell  
Transit Operations  
Supervisor

Granville Raphael  
Transit Operations  
Supervisor

Tony Amoroso  
Transit Operations  
Supervisor

Don Dell  
Transit Operations  
Supervisor

John Dover  
Transit Operations  
Supervisor

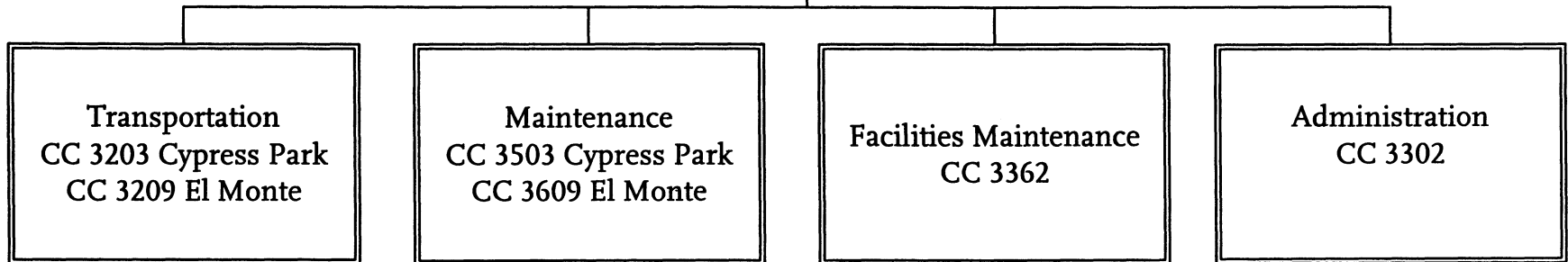
| Contract-FTEs | FY05      |
|---------------|-----------|
| NC            | 11        |
| UTU           | 4         |
| AFSCME        | 12        |
| TCU           | 1         |
| <b>TOTAL</b>  | <b>28</b> |

Metro Operations  
Department 3002 - Cost Center 3301

# San Gabriel Valley Service Sector

**Jack Gabig**  
**General Manager**  
**San Gabriel Valley Service Sector**  
**Cost Center 3302**

| <u>Barg. Unit</u> | <u>FY 04</u>  | <u>FY 05</u> |
|-------------------|---------------|--------------|
| UTU               | 639.02        | 662          |
| AFSCME            | 44            | 44.5         |
| ATU               | 208.92        | 211          |
| TCU               | 36            | 36           |
| Non-Contract      | 22            | 22           |
| <b>TOTAL</b>      | <b>949.94</b> | <b>975.5</b> |

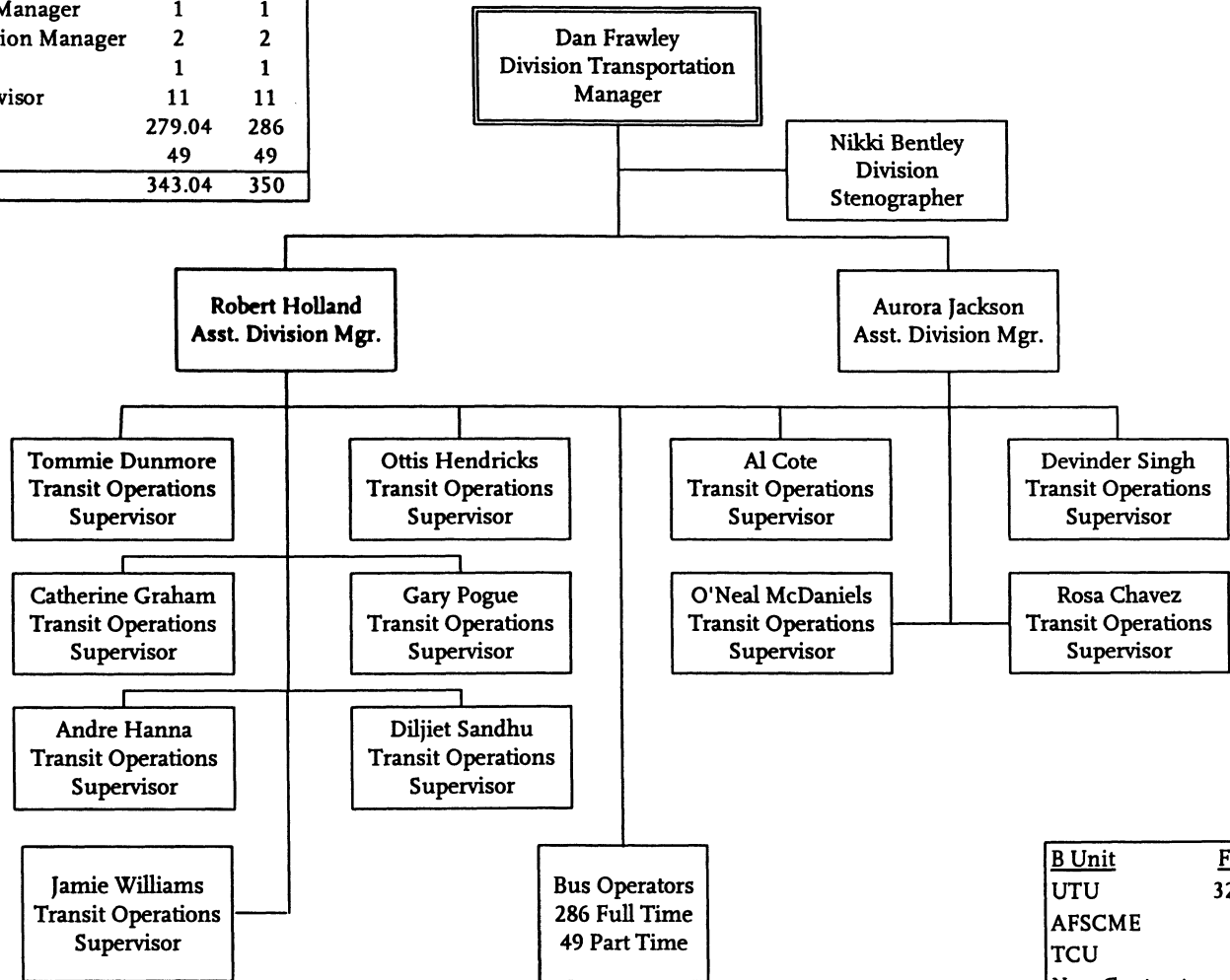


Metro Operations  
 Department 3003

# San Gabriel Valley Service Sector

## Transportation Division 3

| Position Titles - FTE's              | FY 04         | FY 05      |
|--------------------------------------|---------------|------------|
| Division Transportation Manager      | 1             | 1          |
| Asst Division Transportation Manager | 2             | 2          |
| Division Stenographer                | 1             | 1          |
| Transit Operations Supervisor        | 11            | 11         |
| Bus Operator (Full Time)             | 279.04        | 286        |
| Bus Operator (Part Time)             | 49            | 49         |
| <b>Total</b>                         | <b>343.04</b> | <b>350</b> |



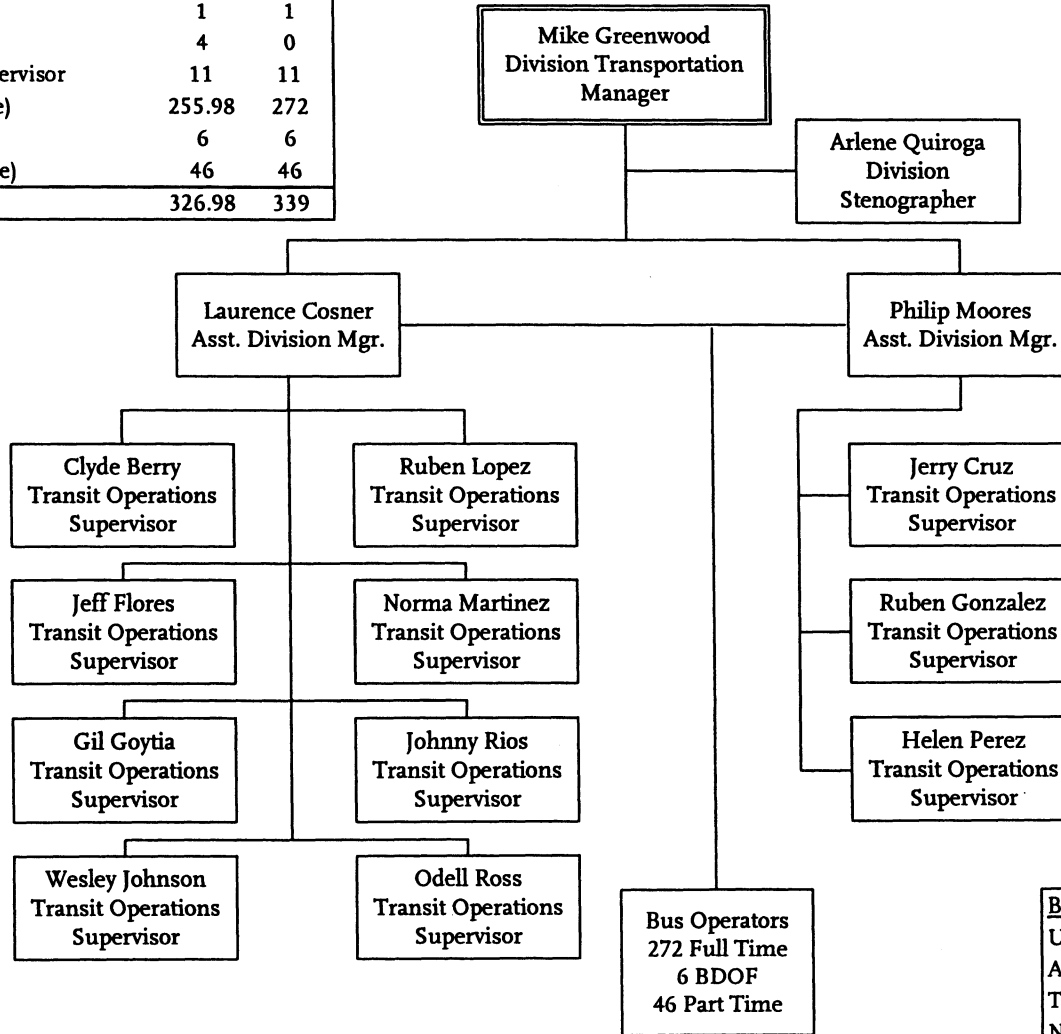
| B Unit       | FY 04         | FY 05      |
|--------------|---------------|------------|
| UTU          | 328.04        | 335        |
| AFSCME       | 11            | 11         |
| TCU          | 1             | 1          |
| Non-Contract | 3             | 3          |
| <b>Total</b> | <b>343.04</b> | <b>350</b> |

Metro Operations  
Department 3003 - Cost Center 3203

# San Gabriel Valley Service Sector

## Transportation Division 9

| Position Titles - FTE's              | FY 04         | FY 05      |
|--------------------------------------|---------------|------------|
| Division Transportation Manager      | 1             | 1          |
| Asst Division Transportation Manager | 2             | 2          |
| Division Stenographer                | 1             | 1          |
| Service Director                     | 4             | 0          |
| Transit Operations Supervisor        | 11            | 11         |
| Bus Operator (Full Time)             | 255.98        | 272        |
| Bus Operator (BDOF)                  | 6             | 6          |
| Bus Operator (Part Time)             | 46            | 46         |
| <b>Total</b>                         | <b>326.98</b> | <b>339</b> |



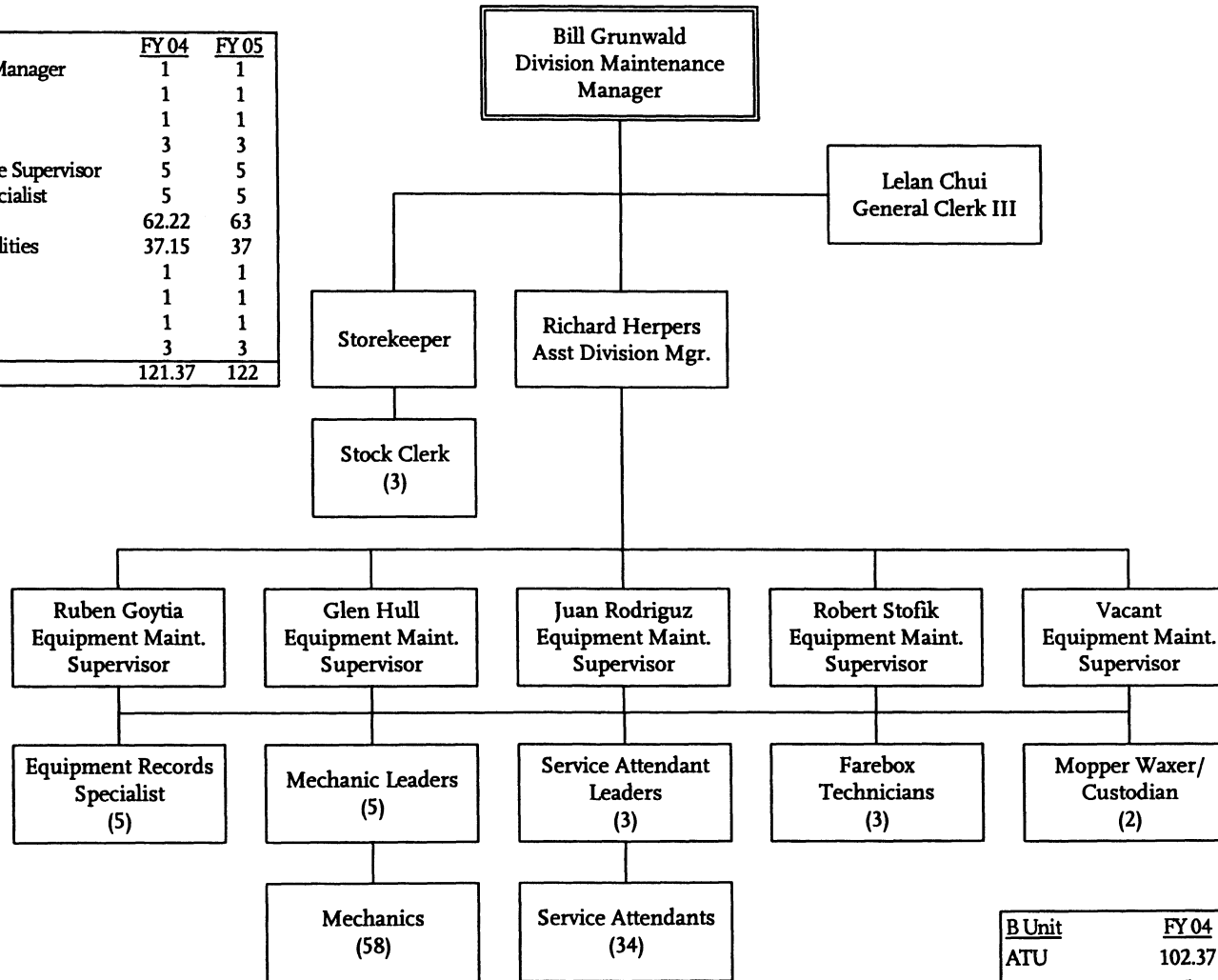
| B Unit       | FY 04         | FY 05      |
|--------------|---------------|------------|
| UTU          | 307.98        | 324        |
| AFSCME       | 11            | 11         |
| TCU          | 5             | 1          |
| Non-Contract | 3             | 3          |
| <b>Total</b> | <b>326.98</b> | <b>339</b> |

Metro Operations  
Department 3003 - Cost Center 3209

# San Gabriel Valley Service Sector

## Maintenance Division 3

| Positions - FTEs                 | FY 04         | FY 05      |
|----------------------------------|---------------|------------|
| Division Maintenance Manager     | 1             | 1          |
| Asst Division Manager            | 1             | 1          |
| General Clerk III                | 1             | 1          |
| Farebox Technician               | 3             | 3          |
| Equipment Maintenance Supervisor | 5             | 5          |
| Equipment Records Specialist     | 5             | 5          |
| Mechanics                        | 62.22         | 63         |
| Service Attendants / Utilities   | 37.15         | 37         |
| Custodian                        | 1             | 1          |
| Mopper Waxer                     | 1             | 1          |
| Storekeeper                      | 1             | 1          |
| Stock Clerk                      | 3             | 3          |
| <b>Total</b>                     | <b>121.37</b> | <b>122</b> |



| B Unit       | FY 04         | FY 05      |
|--------------|---------------|------------|
| ATU          | 102.37        | 103        |
| AFSCME       | 5             | 5          |
| TCU          | 12            | 12         |
| Non-Contract | 2             | 2          |
| <b>Total</b> | <b>121.37</b> | <b>122</b> |

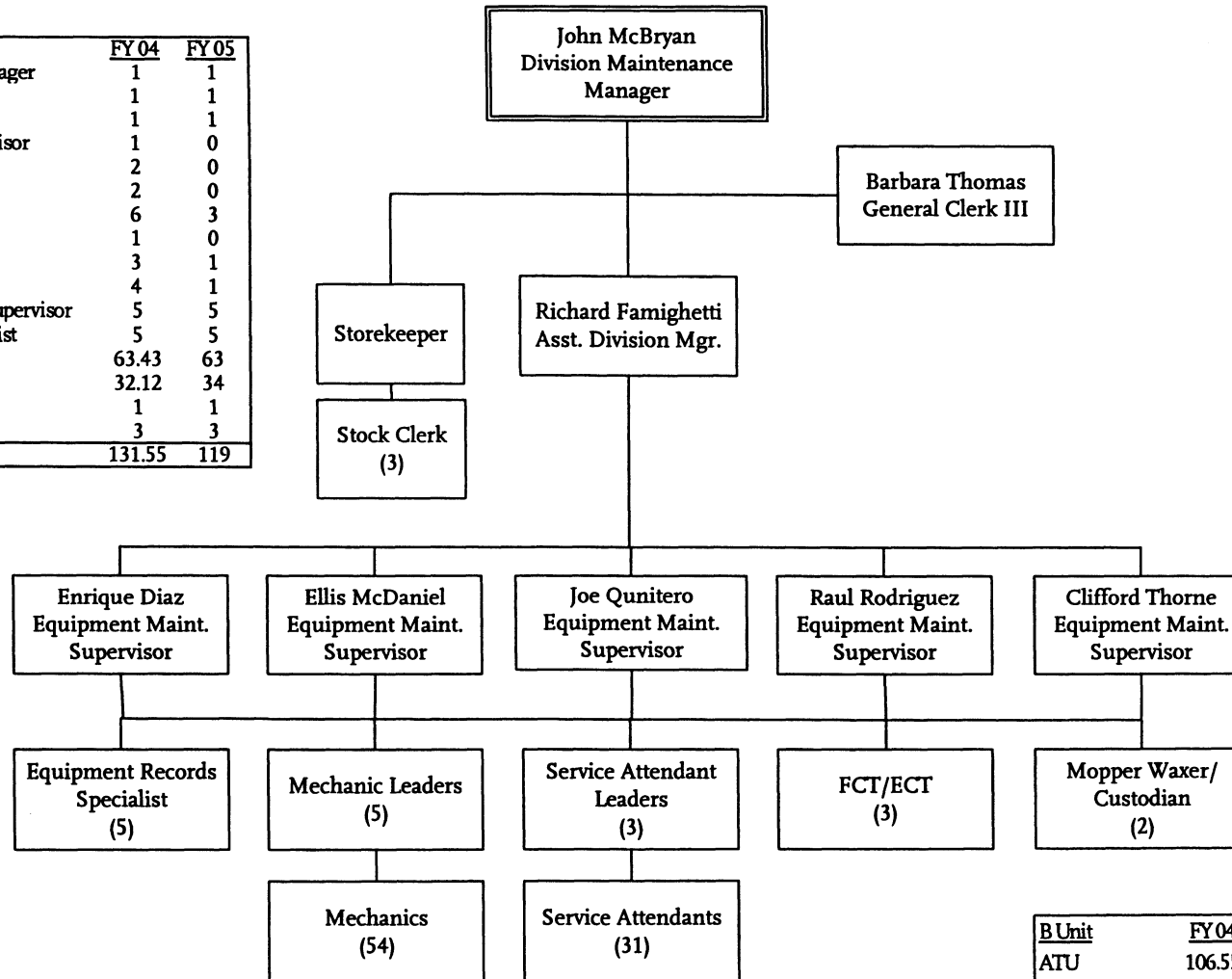
Metro Operations  
Department 3003 - Cost Center 3503



# San Gabriel Valley Service Center

## Maintenance Division 9

| Positions - FTEs                  | FY 04         | FY 05      |
|-----------------------------------|---------------|------------|
| Division Maintenance Manager      | 1             | 1          |
| Asst Division Manager             | 1             | 1          |
| General Clerk III                 | 1             | 1          |
| Facilities Maintenance Supervisor | 1             | 0          |
| Property Maintainer               | 2             | 0          |
| Electrician                       | 2             | 0          |
| ECT / FCT                         | 6             | 3          |
| Electrician Leader                | 1             | 0          |
| Custodian                         | 3             | 1          |
| Mopper Waxer                      | 4             | 1          |
| Equipment Maintenance Supervisor  | 5             | 5          |
| Equipment Records Specialist      | 5             | 5          |
| Mechanics                         | 63.43         | 63         |
| Service Attendants                | 32.12         | 34         |
| Storekeeper                       | 1             | 1          |
| Stock Clerk                       | 3             | 3          |
| <b>Total</b>                      | <b>131.55</b> | <b>119</b> |



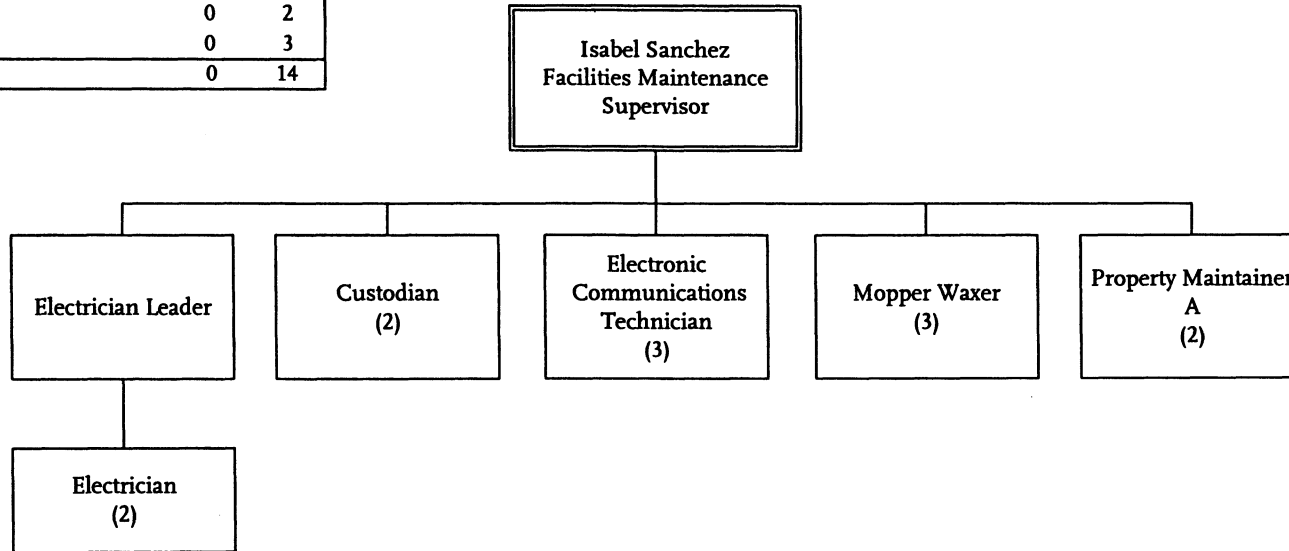
| B Unit       | FY 04         | FY 05      |
|--------------|---------------|------------|
| ATU          | 106.55        | 100        |
| AFSCME       | 6             | 5          |
| TCU          | 17            | 12         |
| Non-Contract | 2             | 2          |
| <b>Total</b> | <b>131.55</b> | <b>119</b> |

Metro Operations  
Department 3003 - Cost Center 3609

# San Gabriel Valley Service Sector

## Facilities Maintenance

| <u>Positions - FTEs</u>           | <u>FY 04</u> | <u>FY 05</u> |
|-----------------------------------|--------------|--------------|
| Facilities Maintenance Supervisor | 0            | 1            |
| Electrician Leader                | 0            | 1            |
| Electrician                       | 0            | 2            |
| Electronic Communications Tech    | 0            | 3            |
| Property Maintainer A             | 0            | 2            |
| Custodian                         | 0            | 2            |
| Mopper Waxer                      | 0            | 3            |
| <b>Total</b>                      | <b>0</b>     | <b>14</b>    |

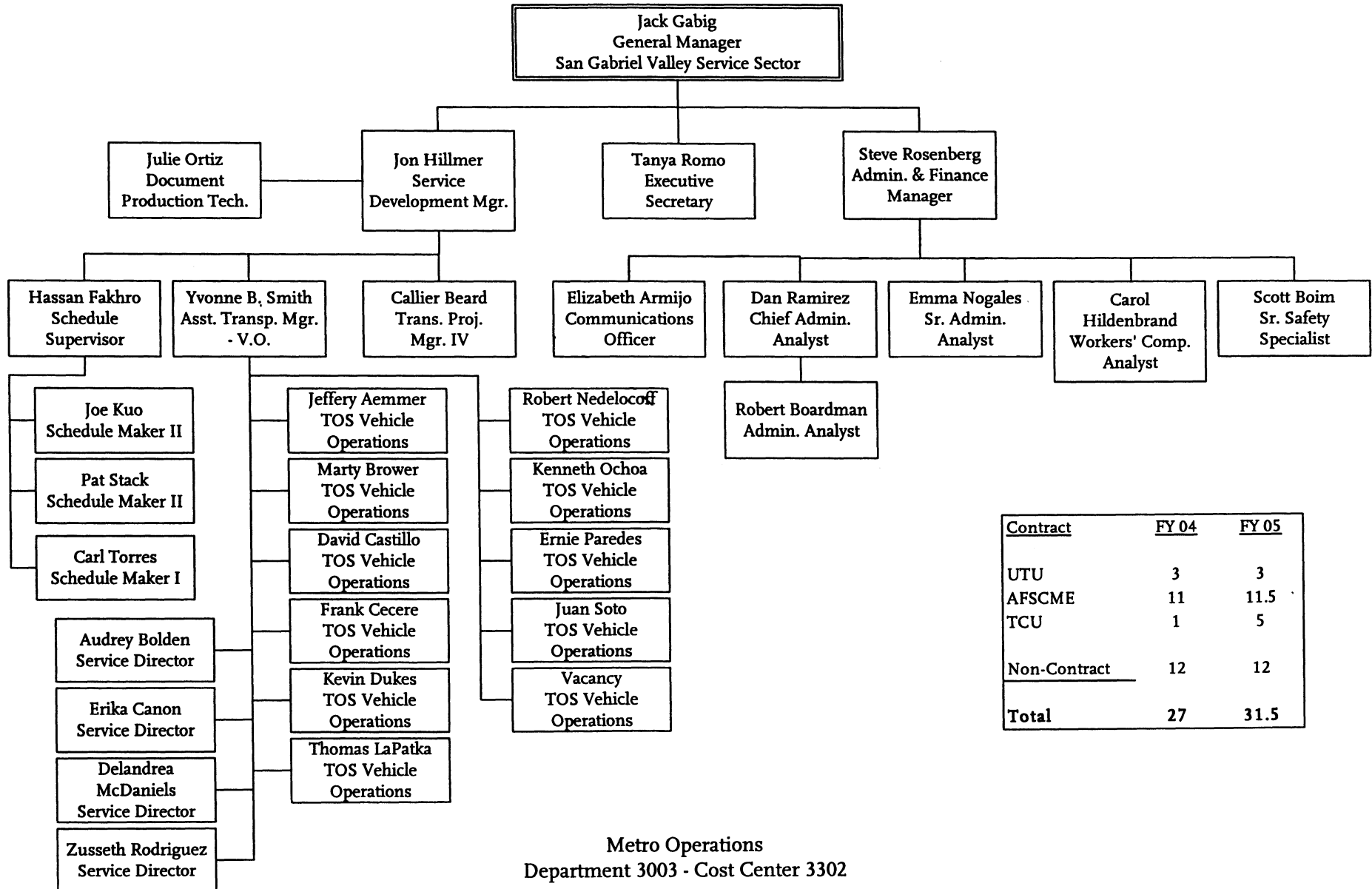


| <u>B Unit</u> | <u>FY 04</u> | <u>FY 05</u> |
|---------------|--------------|--------------|
| ATU           | 0            | 8            |
| AFSCME        | 0            | 1            |
| TCU           | 0            | 5            |
| <b>Total</b>  | <b>0</b>     | <b>14</b>    |

Metro Operations  
Department 3003 - Cost Center 3362

# San Gabriel Valley Service Sector

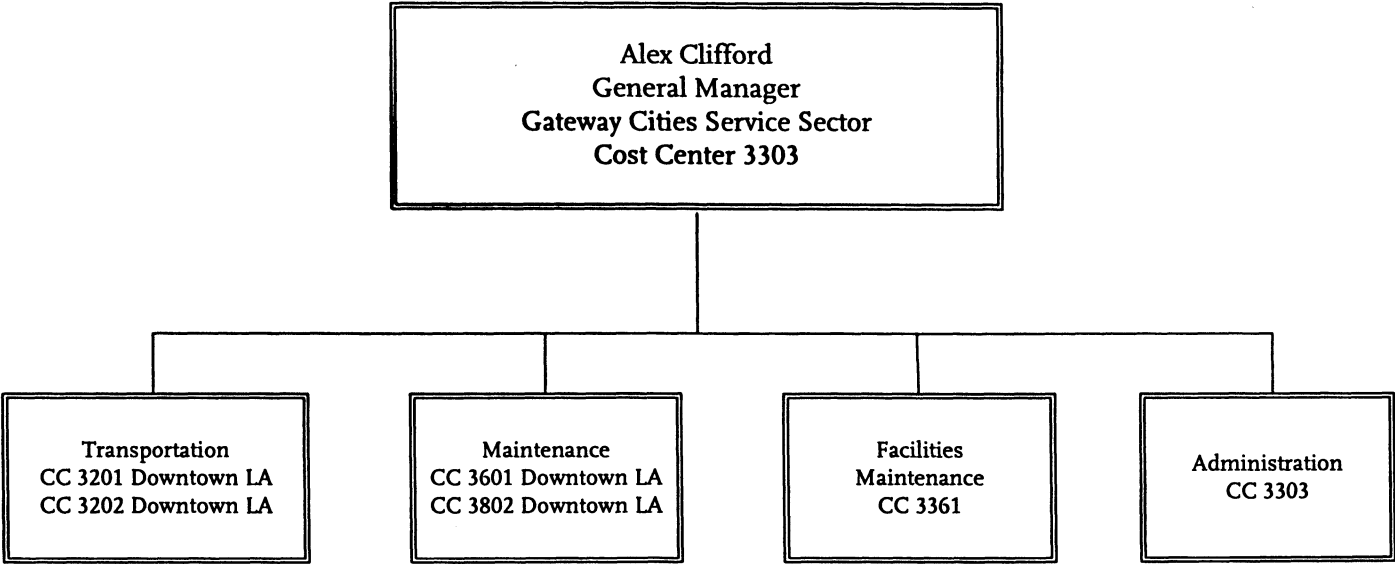
## Administration



| <u>Contract</u>     | <u>FY 04</u> | <u>FY 05</u> |
|---------------------|--------------|--------------|
| UTU                 | 3            | 3            |
| AFSCME              | 11           | 11.5         |
| TCU                 | 1            | 5            |
| <u>Non-Contract</u> | 12           | 12           |
| <b>Total</b>        | <b>27</b>    | <b>31.5</b>  |

Metro Operations  
Department 3003 - Cost Center 3302

# Gateway Cities Service Sector



| <u>Contract</u>     | <u>FY04 FTEs</u> | <u>FY05 FTEs</u> |
|---------------------|------------------|------------------|
| ATU                 | 179.1            | 192.0            |
| UTU                 | 563.3            | 627.0            |
| AFSCME              | 42.0             | 43.0             |
| TCU                 | 29.0             | 29.0             |
| <u>Non-Contract</u> | 20.0             | 20.0             |
| <b>TOTAL</b>        | <b>833.42</b>    | <b>911.0</b>     |

Metro Operations  
Department 3004

# Gateway Cities Service Sector

## Transportation Division 1

| Positions Title - FTEs               | FY 04         | FY 05        |
|--------------------------------------|---------------|--------------|
|                                      | Budget        | Request      |
| Division Transportation Manager      | 1             | 1            |
| Asst Division Transportation Manager | 2             | 2            |
| Division Stenographer                | 1             | 1            |
| Transit Operations Supervisor (F/T)  | 15            | 16           |
| Bus Operator (Full Time)             | 225.11        | 277          |
| Bus Operator (BDOF)                  | 12            | 12           |
| Bus Operator (Part Time)             | 45.5          | 45.5         |
| <b>Total</b>                         | <b>301.61</b> | <b>354.5</b> |

| Contract     | FY05 -FTE's  |
|--------------|--------------|
| UTU          | 334.5        |
| AFSME        | 16           |
| TCU          | 1            |
| Non-Contract | 3            |
| <b>Total</b> | <b>354.5</b> |

Sonja Owens  
Division  
Transportation  
Manager

Division  
Stenographer

Beth Kranda  
Assistant Division  
Transportation  
Manager

Thomas Mattocks  
Assistant Division  
Transportation  
Manager

John Teran  
Transit Operations  
Supervisor

Chris Doan  
Transit Operations  
Supervisor

Rey Alcantar  
Transit Operations  
Supervisor

Harry Bayless  
Transit  
Operations  
Supervisor

Hector Ortiz  
Transit  
Operations  
Supervisor

[Reserved]  
Transit  
Operations  
Supervisor

Billy Wilkison  
Transit  
Operations  
Supervisor

Eddie Gomez  
Transit  
Operations  
Supervisor

Manuel  
Hernandez  
Transit  
Operations  
Supervisor

Ovidiu  
Mateescu  
Transit  
Operations  
Supervisor

Cindy Oviatt  
Transit  
Operations  
Supervisor

[Vacant]  
Transit  
Operations  
Supervisor

Felecia Jackson  
Transit  
Operations  
Supervisor

Byron Hudak  
Transit  
Operations  
Supervisor

Yasmine Hayes  
Transit  
Operations  
Supervisor

Rosemarie  
Cendejas  
Transit  
Operations  
Supervisor

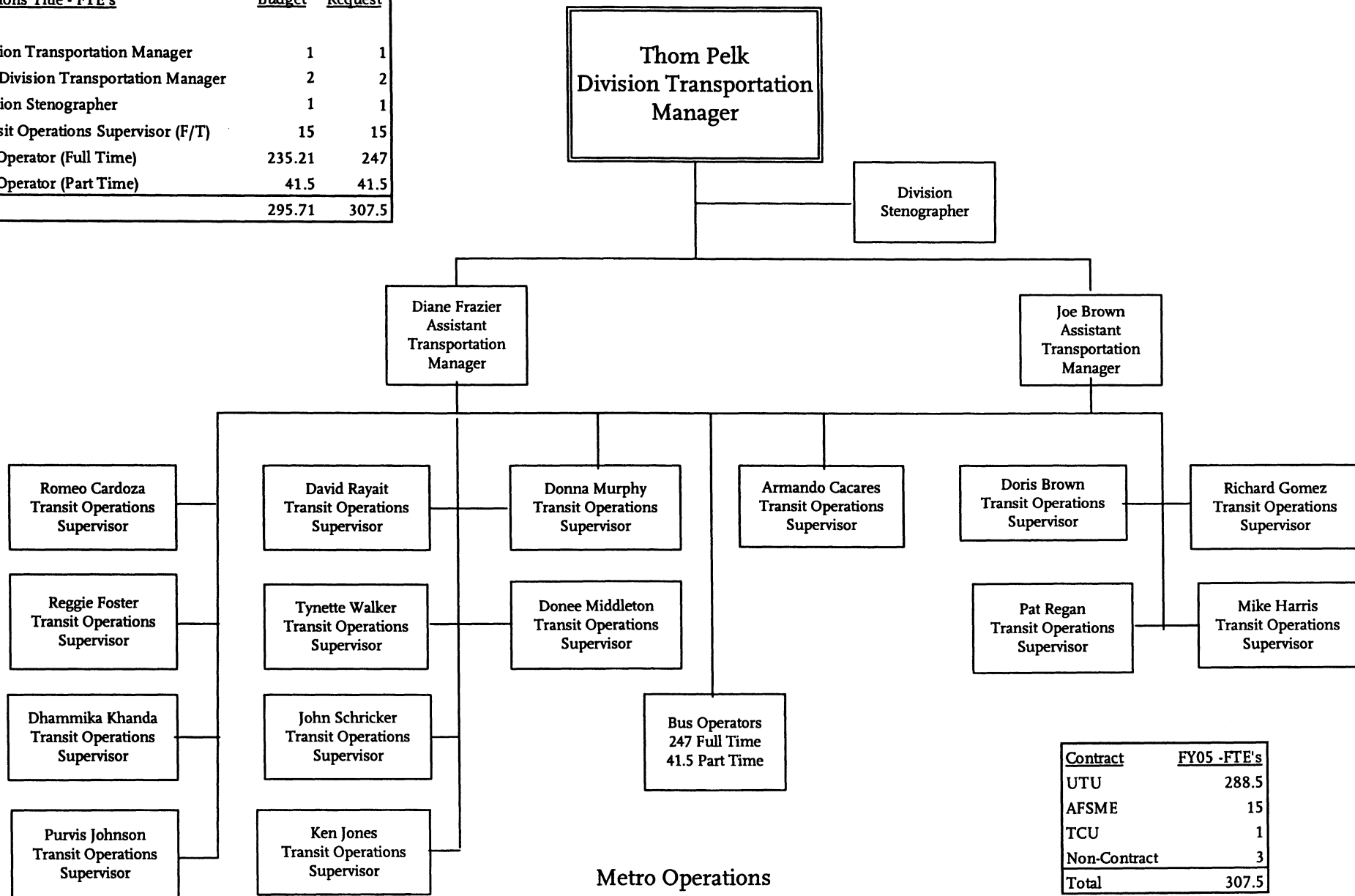
Bus Operators  
277 Full Time  
12 BDOF  
45.5 Part Time

Metro Operations  
Department 3004 - Cost Center 3201

# Gateway Cities Service Sector

## Transportation Division 2

| Positions Title - FTE's              | FY 04         | FY 05        |
|--------------------------------------|---------------|--------------|
|                                      | Budget        | Request      |
| Division Transportation Manager      | 1             | 1            |
| Asst Division Transportation Manager | 2             | 2            |
| Division Stenographer                | 1             | 1            |
| Transit Operations Supervisor (F/T)  | 15            | 15           |
| Bus Operator (Full Time)             | 235.21        | 247          |
| Bus Operator (Part Time)             | 41.5          | 41.5         |
| <b>Total</b>                         | <b>295.71</b> | <b>307.5</b> |

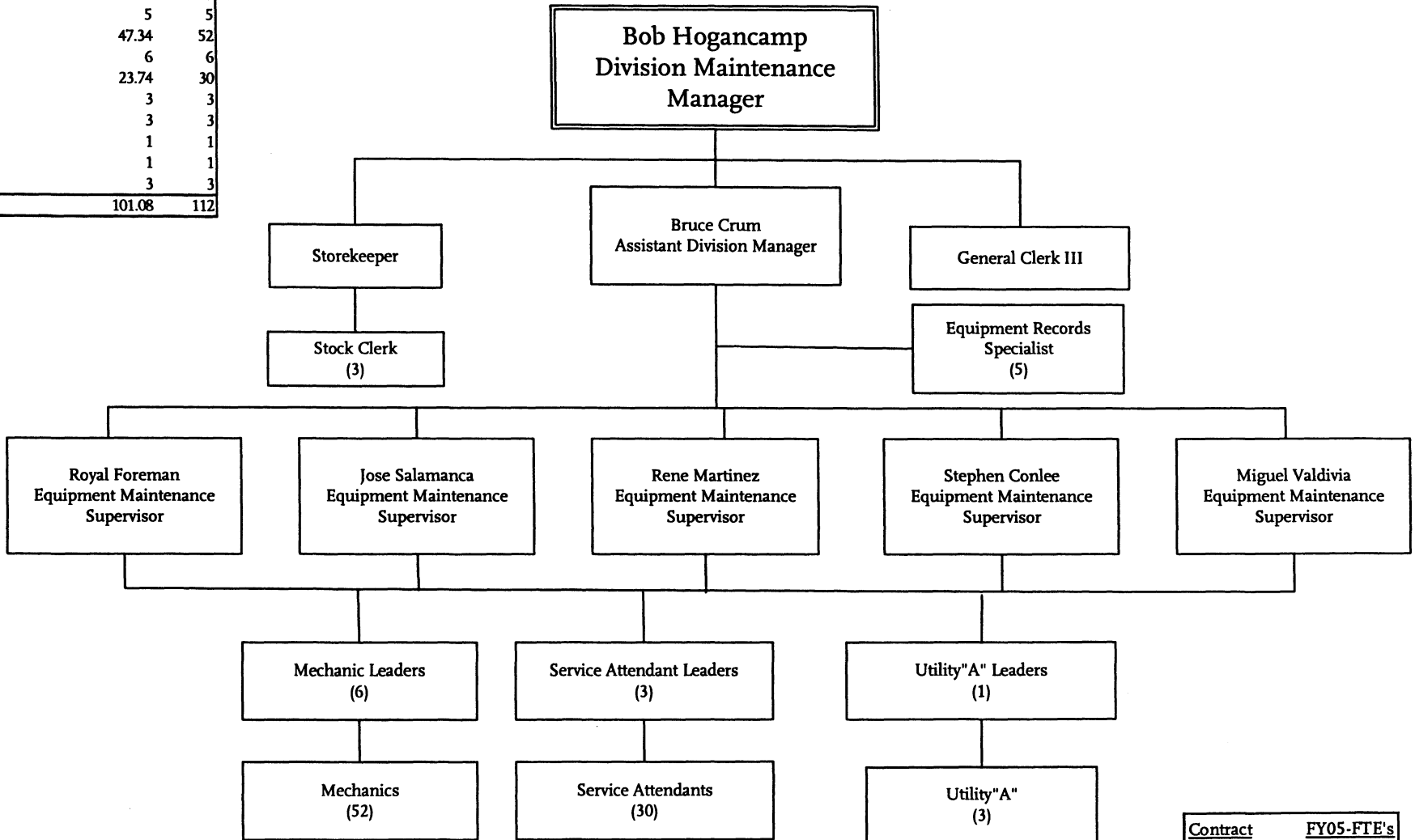


| Contract     | FY05 -FTE's  |
|--------------|--------------|
| UTU          | 288.5        |
| AFSME        | 15           |
| TCU          | 1            |
| Non-Contract | 3            |
| <b>Total</b> | <b>307.5</b> |

# Gateway Cities Service Sector

## Maintenance Division 1

| Positions - FTEs                 | FY 04         | FY 05      |
|----------------------------------|---------------|------------|
|                                  | Budget        | Request    |
| Division Maintenance Manager     | 1             | 1          |
| Asst Maintenance Manager         | 1             | 1          |
| General Clerk III                | 1             | 1          |
| Equipment Maintenance Supervisor | 5             | 5          |
| Equipment Records Specialist     | 5             | 5          |
| Mechanic "A"                     | 47.34         | 52         |
| Mechanic "A" Leader              | 6             | 6          |
| Service Attendants               | 23.74         | 30         |
| Service Attendant Leader         | 3             | 3          |
| Utility "A"                      | 3             | 3          |
| Utility "A" Leader               | 1             | 1          |
| Storekeeper                      | 1             | 1          |
| Stock Clerk                      | 3             | 3          |
| <b>Total</b>                     | <b>101.08</b> | <b>112</b> |

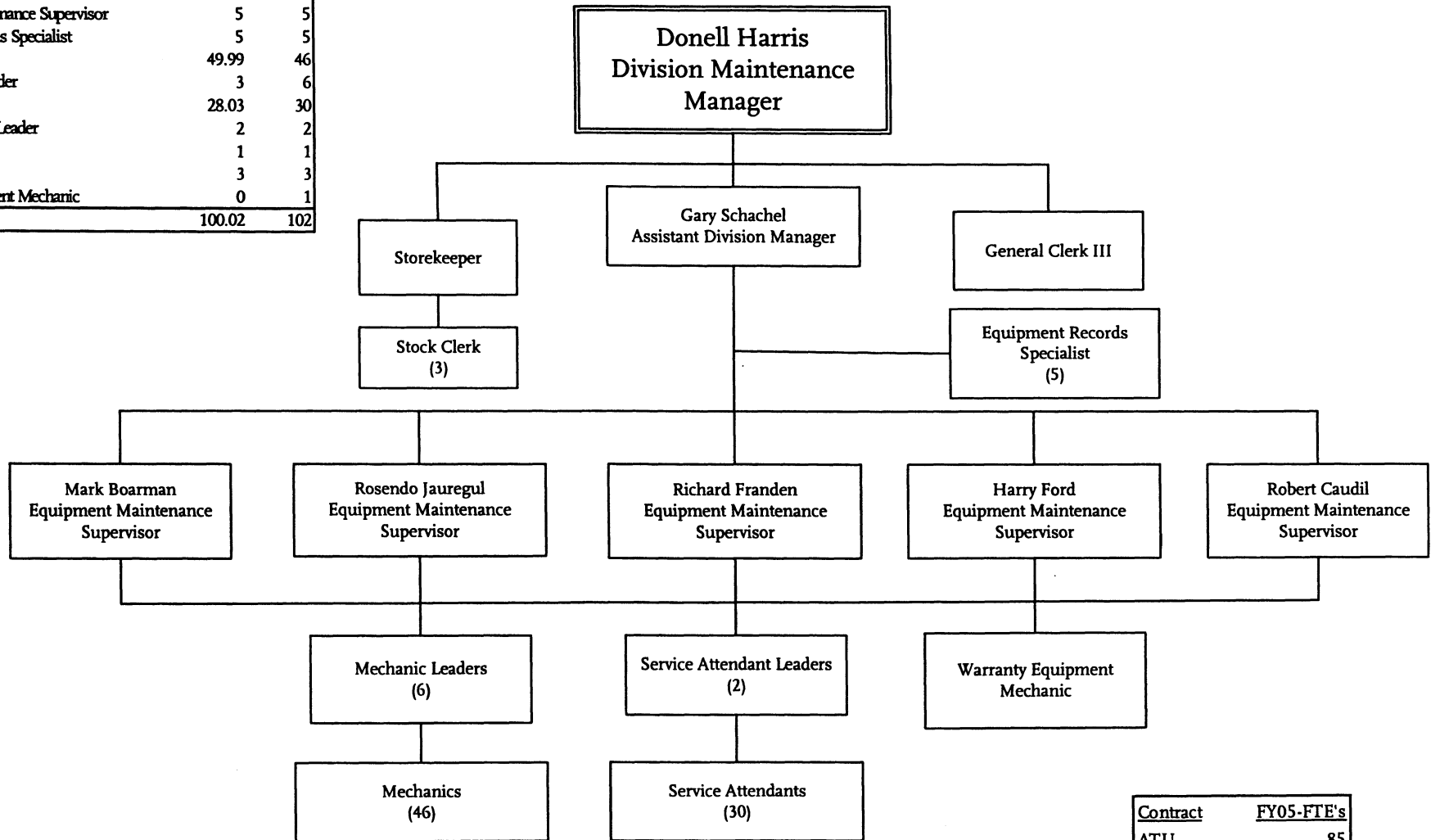


Metro Operations  
Department 3004 - Cost Center 3601

| Contract     | FY05-FTE's |
|--------------|------------|
| ATU          | 95         |
| AFSCME       | 5          |
| TCU          | 10         |
| Non-Contract | 2          |
| <b>Total</b> | <b>112</b> |

# Gateway Cities Service Sector Maintenance Division 2

| Positions - FTEs                 | FY 04         | FY 05      |
|----------------------------------|---------------|------------|
|                                  | Budget        | Request    |
| Division Maintenance Manager     | 1             | 1          |
| Asst Maintenance Manager         | 1             | 1          |
| General Clerk III                | 1             | 1          |
| Equipment Maintenance Supervisor | 5             | 5          |
| Equipment Records Specialist     | 5             | 5          |
| Mechanic "A"                     | 49.99         | 46         |
| Mechanic "A" Leader              | 3             | 6          |
| Service Attendants               | 28.03         | 30         |
| Service Attendant Leader         | 2             | 2          |
| Storekeeper                      | 1             | 1          |
| Stock Clerk                      | 3             | 3          |
| Warranty Equipment Mechanic      | 0             | 1          |
| <b>Total</b>                     | <b>100.02</b> | <b>102</b> |



| Contract     | FY05-FTE's |
|--------------|------------|
| ATU          | 85         |
| AFSCME       | 5          |
| TCU          | 10         |
| Non-Contract | 2          |
| <b>Total</b> | <b>102</b> |

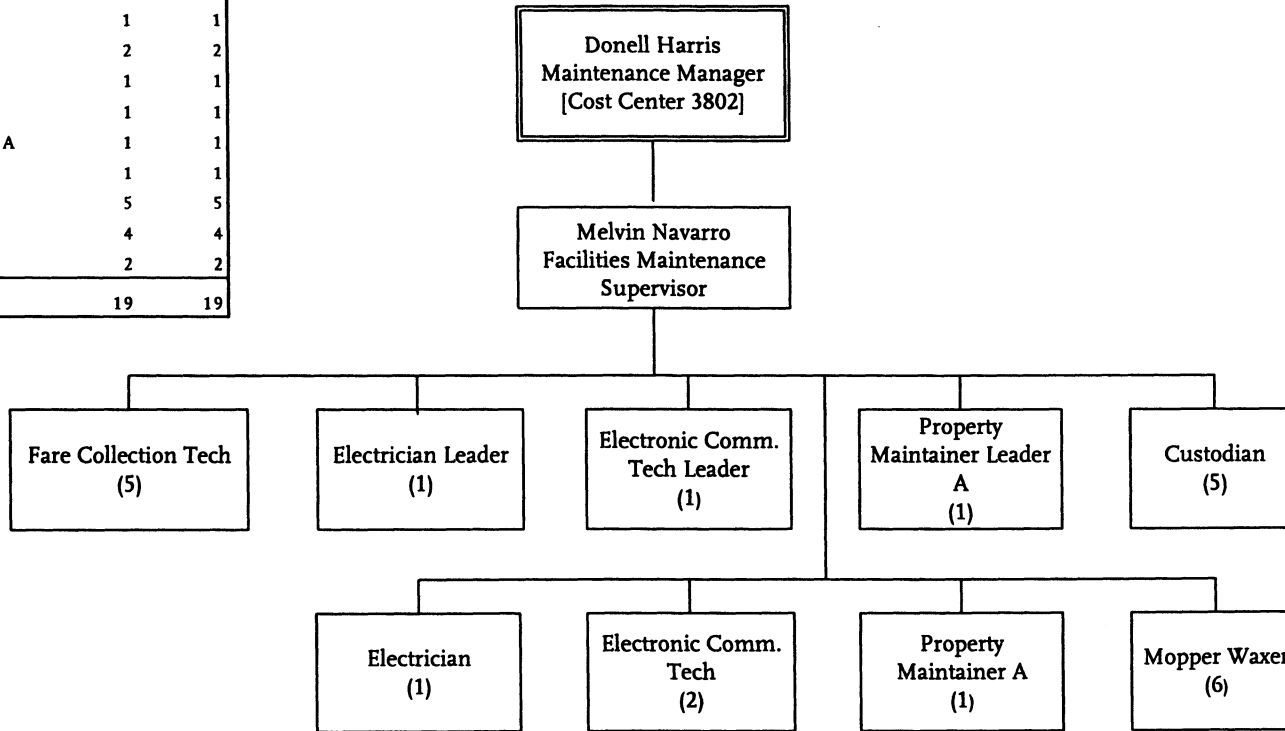
Metro Operations  
Department 3004 - Cost Center 3802



# Gateway Cities Service Sector

## Facilities & Fare Box Maintenance

| Positions Titles - FTEs    | FY04      | FY05      |
|----------------------------|-----------|-----------|
|                            | Budget    | Request   |
| Facilities Maint. Supv.    | 1         | 1         |
| Electronic Comm. Ldr.      | 1         | 1         |
| Electronic Comm. Tech.     | 2         | 2         |
| Electrician Leader         | 1         | 1         |
| Electrician                | 1         | 1         |
| Property Maintainer Ldr. A | 1         | 1         |
| Property Maintainer A      | 1         | 1         |
| Fare Collection Techs      | 5         | 5         |
| Custodians                 | 4         | 4         |
| Moppers/Waxers             | 2         | 2         |
| <b>Total</b>               | <b>19</b> | <b>19</b> |



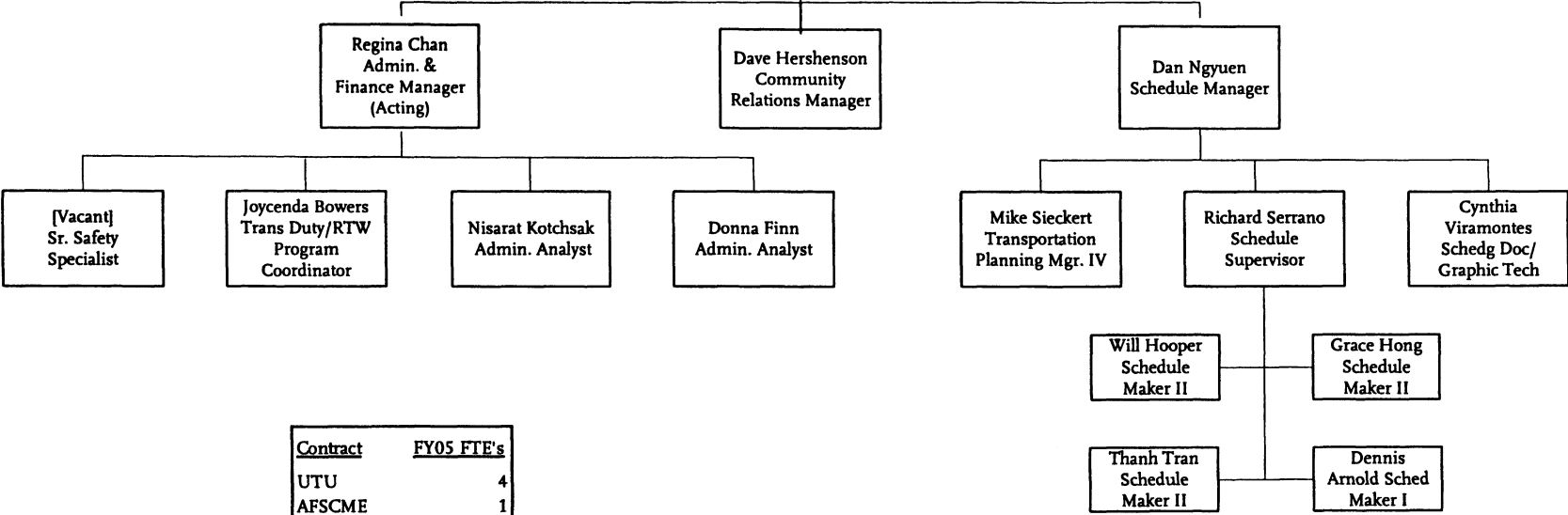
| Contract-FTEs | FY05      |
|---------------|-----------|
| ATU           | 12        |
| AFSCME        | 1         |
| TCU           | 6         |
| <b>TOTAL</b>  | <b>19</b> |

# Gateway Cities Service Sector Administration

| <u>Positions Titles - FTEs</u> | <u>FY04</u> | <u>FY05</u> |
|--------------------------------|-------------|-------------|
| General Manager.               | 1           | 1           |
| Admin & Financial Serv Mgr     | 1           | 1           |
| Chief Admin Analyst            | 1           | 0           |
| Administrative Analyst         | 2           | 2           |
| Executive Secretary            | 1           | 1           |
| Scheduling Manager             | 1           | 1           |
| Transp Plng Mgr IV             | 1           | 1           |
| Schedule Supv                  | 1           | 1           |
| Schedule Maker I               | 1           | 1           |
| Schedule Maker II              | 3           | 3           |
| Sr. Safety Specialist          | 1           | 1           |
| Trans Duty/RTW Program Coor    | 1           | 1           |
| Schedg Doc/ Graphic Tech       | 1           | 1           |
| Community Relations Manager    | 0           | 1           |
| <b>Total</b>                   | <b>16</b>   | <b>16</b>   |

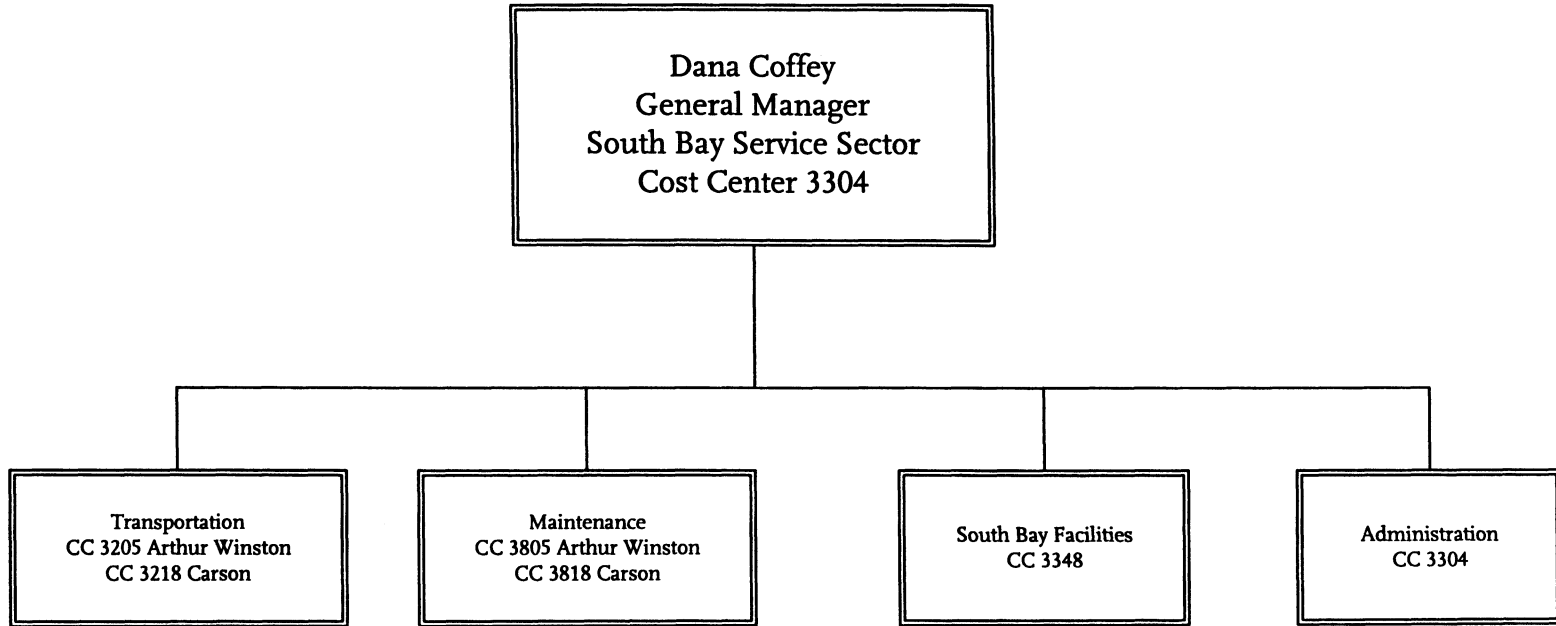
Alex Clifford  
General Manager

Sheila Badji  
Executive  
Secretary



| <u>Contract</u> | <u>FY05 FTE's</u> |
|-----------------|-------------------|
| UTU             | 4                 |
| AFSCME          | 1                 |
| Non-Contract    | 10                |
| TCU             | 1                 |
| <b>Total</b>    | <b>16</b>         |

# South Bay Service Sector



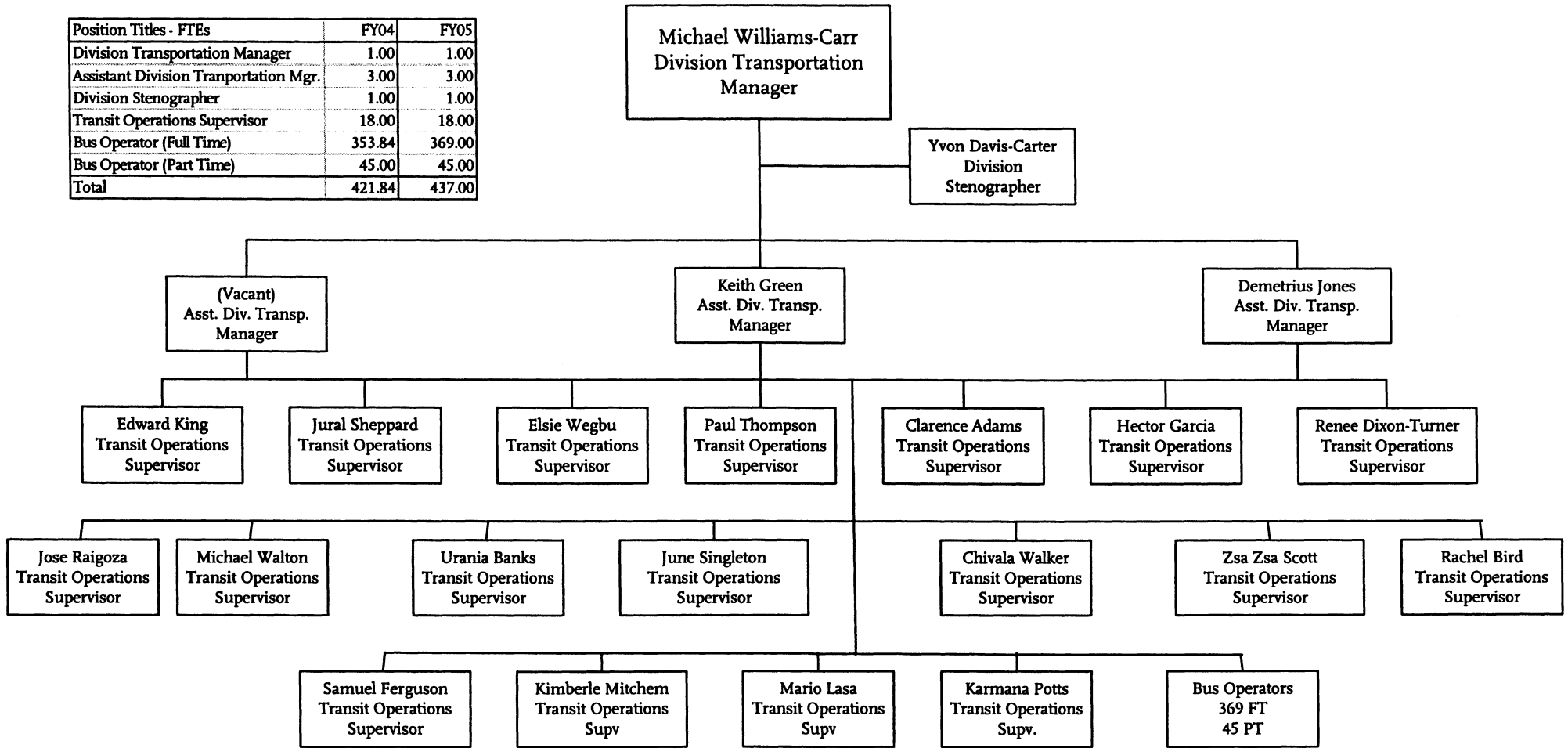
| Labor Group  | FY04           | FY05           |
|--------------|----------------|----------------|
| UTU          | 922.63         | 932.00         |
| ATU          | 265.53         | 258.00         |
| AFSCME       | 50.00          | 50.00          |
| TCU          | 30.00          | 30.00          |
| Non Contract | 22.00          | 22.00          |
| <b>Total</b> | <b>1290.16</b> | <b>1292.00</b> |

Metro Operations  
Department 3005

# South Bay Service Sector

## Transportation Division 5

| Position Titles - FTEs                 | FY04          | FY05          |
|--|---------------|---------------|
| Division Transportation Manager        | 1.00          | 1.00          |
| Assistant Division Transportation Mgr. | 3.00          | 3.00          |
| Division Stenographer                  | 1.00          | 1.00          |
| Transit Operations Supervisor          | 18.00         | 18.00         |
| Bus Operator (Full Time)               | 353.84        | 369.00        |
| Bus Operator (Part Time)               | 45.00         | 45.00         |
| <b>Total</b>                           | <b>421.84</b> | <b>437.00</b> |

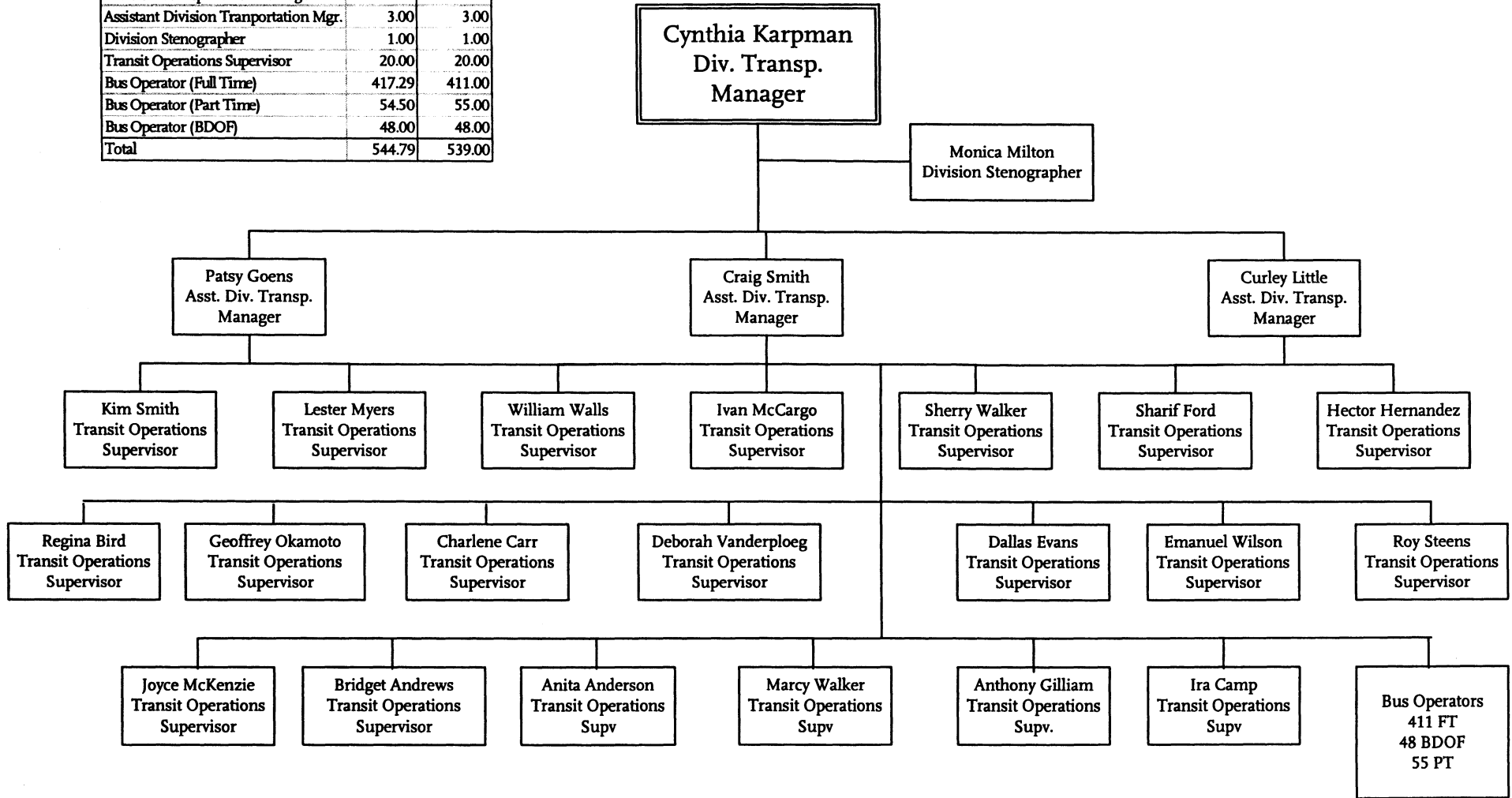


| Labor Group  | FY04          | FY05          |
|--------------|---------------|---------------|
| UTU          | 398.84        | 414.00        |
| AFSCME       | 18.00         | 18.00         |
| TCU          | 1.00          | 1.00          |
| Non Contract | 4.00          | 4.00          |
| <b>Total</b> | <b>421.84</b> | <b>437.00</b> |

Metro Operations  
Department 3005 - Cost Center 3205

# South Bay Service Sector Transportation Division 18

| Position Titles - FTEs                 | FY04          | FY05          |
|--|---------------|---------------|
| Division Transportation Manager        | 1.00          | 1.00          |
| Assistant Division Transportation Mgr. | 3.00          | 3.00          |
| Division Stenographer                  | 1.00          | 1.00          |
| Transit Operations Supervisor          | 20.00         | 20.00         |
| Bus Operator (Full Time)               | 417.29        | 411.00        |
| Bus Operator (Part Time)               | 54.50         | 55.00         |
| Bus Operator (BDOF)                    | 48.00         | 48.00         |
| <b>Total</b>                           | <b>544.79</b> | <b>539.00</b> |

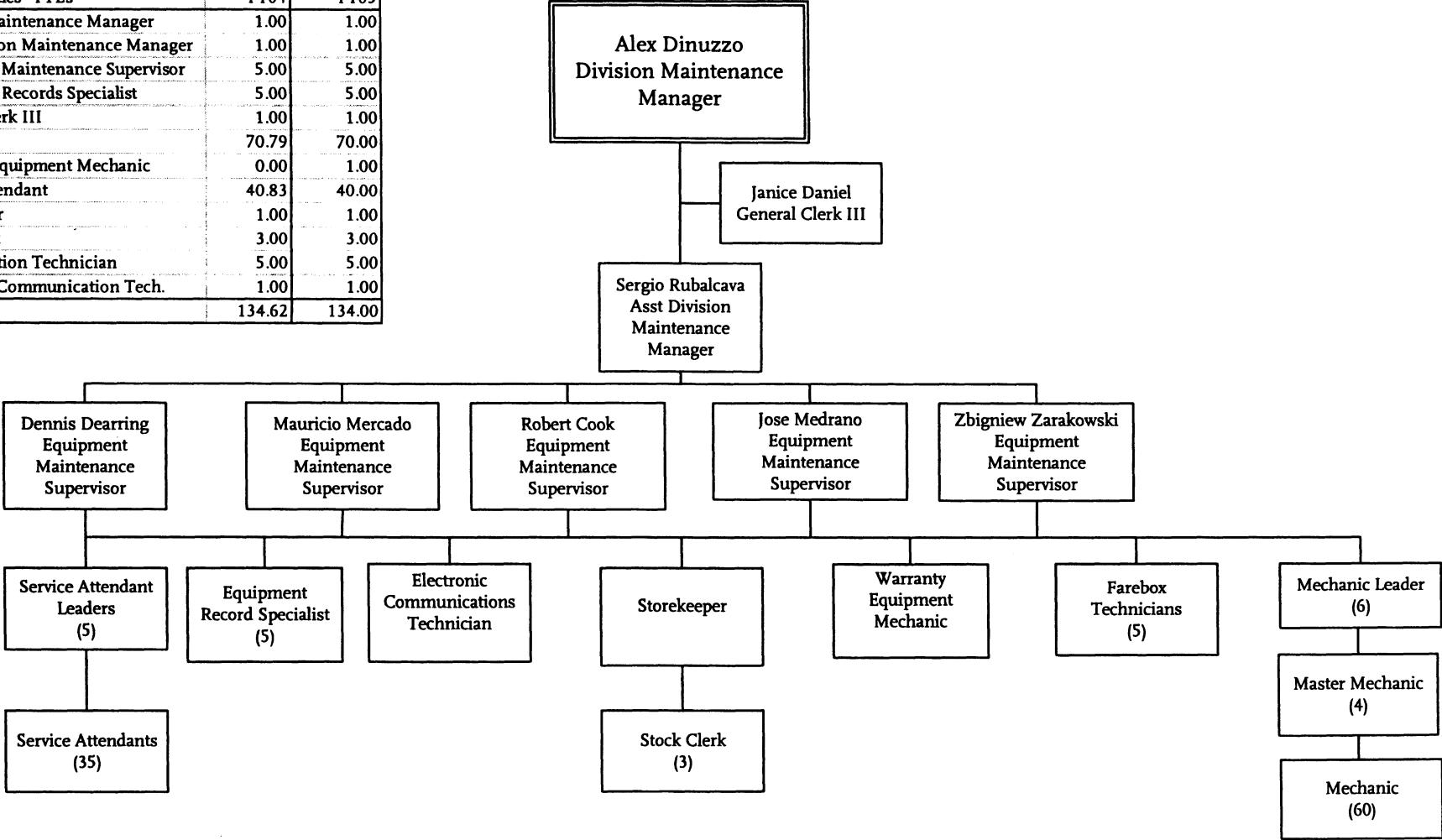


Metro Operations  
Department 3005 - Cost Center 3218

| Labor Group  | FY04          | FY05          |
|--------------|---------------|---------------|
| UTU          | 519.79        | 514.00        |
| AFSCME       | 20.00         | 20.00         |
| TCU          | 1.00          | 1.00          |
| Non Contract | 4.00          | 4.00          |
| <b>Total</b> | <b>544.79</b> | <b>539.00</b> |

# South Bay Service Sector Maintenance Division 5

| Position Titles - FTEs             | FY04          | FY05          |
|------------------------------------|---------------|---------------|
| Division Maintenance Manager       | 1.00          | 1.00          |
| Asst. Division Maintenance Manager | 1.00          | 1.00          |
| Equipment Maintenance Supervisor   | 5.00          | 5.00          |
| Equipment Records Specialist       | 5.00          | 5.00          |
| General Clerk III                  | 1.00          | 1.00          |
| Mechanic                           | 70.79         | 70.00         |
| Warranty Equipment Mechanic        | 0.00          | 1.00          |
| Service Attendant                  | 40.83         | 40.00         |
| Storekeeper                        | 1.00          | 1.00          |
| Stock Clerk                        | 3.00          | 3.00          |
| Fare Collection Technician         | 5.00          | 5.00          |
| Electronic Communication Tech.     | 1.00          | 1.00          |
| <b>Total</b>                       | <b>134.62</b> | <b>134.00</b> |

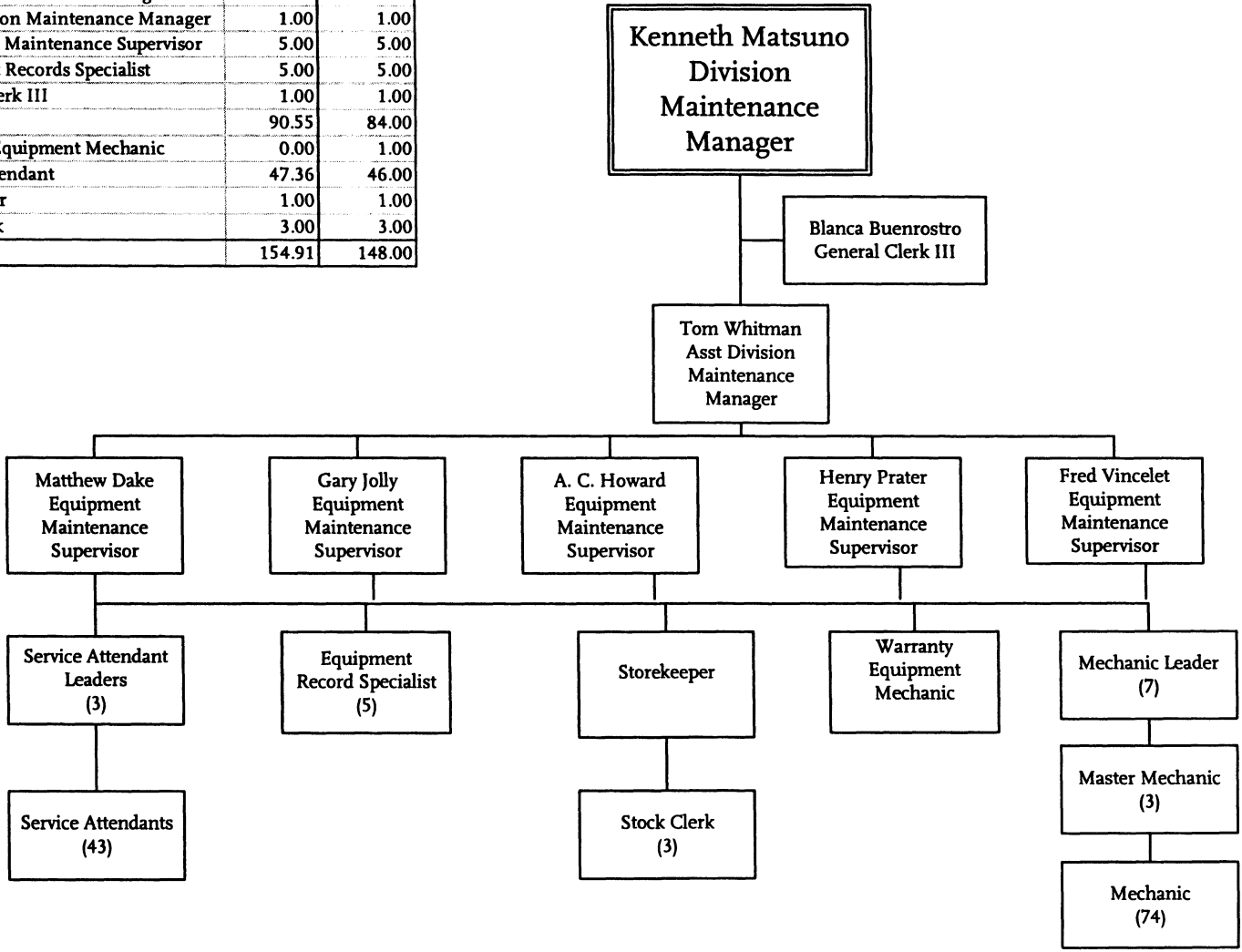


| Labor Group  | FY04          | FY05          |
|--------------|---------------|---------------|
| ATU          | 117.62        | 117.00        |
| AFSCME       | 5.00          | 5.00          |
| TCU          | 10.00         | 10.00         |
| Non Contract | 2.00          | 2.00          |
| <b>Total</b> | <b>134.62</b> | <b>134.00</b> |

# South Bay Service Sector

## Maintenance Division 18

| Position Titles - FTEs             | FY04          | FY05          |
|------------------------------------|---------------|---------------|
| Division Maintenance Manager       | 1.00          | 1.00          |
| Asst. Division Maintenance Manager | 1.00          | 1.00          |
| Equipment Maintenance Supervisor   | 5.00          | 5.00          |
| Equipment Records Specialist       | 5.00          | 5.00          |
| General Clerk III                  | 1.00          | 1.00          |
| Mechanic                           | 90.55         | 84.00         |
| Warranty Equipment Mechanic        | 0.00          | 1.00          |
| Service Attendant                  | 47.36         | 46.00         |
| Storekeeper                        | 1.00          | 1.00          |
| Stock Clerk                        | 3.00          | 3.00          |
| <b>Total</b>                       | <b>154.91</b> | <b>148.00</b> |



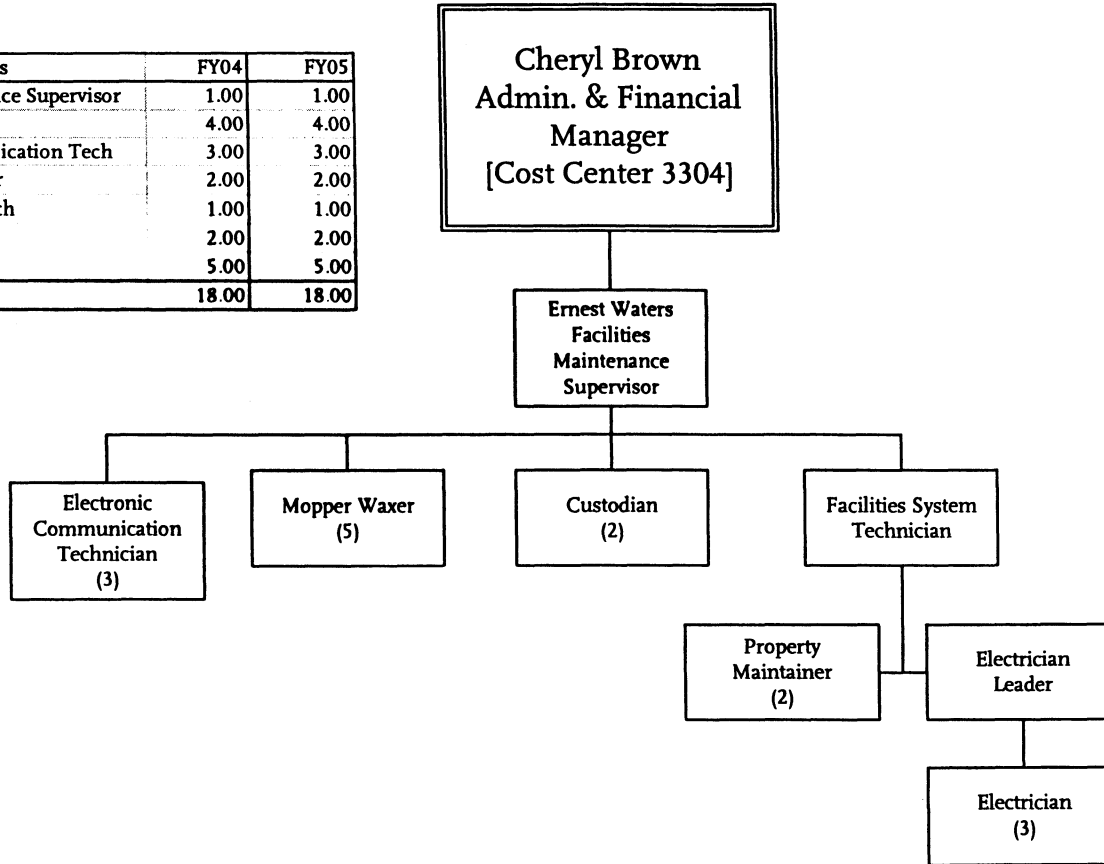
Metro Operations  
Department 3005 - Cost Center 3818

| Labor Group  | FY04          | FY05          |
|--------------|---------------|---------------|
| ATU          | 137.91        | 131.00        |
| AFSCME       | 5.00          | 5.00          |
| TCU          | 10.00         | 10.00         |
| Non Contract | 2.00          | 2.00          |
| <b>Total</b> | <b>154.91</b> | <b>148.00</b> |

# South Bay Service Sector

## Facilities Maintenance

| Position Titles - FTEs            | FY04         | FY05         |
|-----------------------------------|--------------|--------------|
| Facilities Maintenance Supervisor | 1.00         | 1.00         |
| Electrician                       | 4.00         | 4.00         |
| Electronic Communication Tech     | 3.00         | 3.00         |
| Property Maintainer               | 2.00         | 2.00         |
| Facilities System Tech            | 1.00         | 1.00         |
| Custodian                         | 2.00         | 2.00         |
| Mopper Waxer                      | 5.00         | 5.00         |
| <b>Total</b>                      | <b>18.00</b> | <b>18.00</b> |

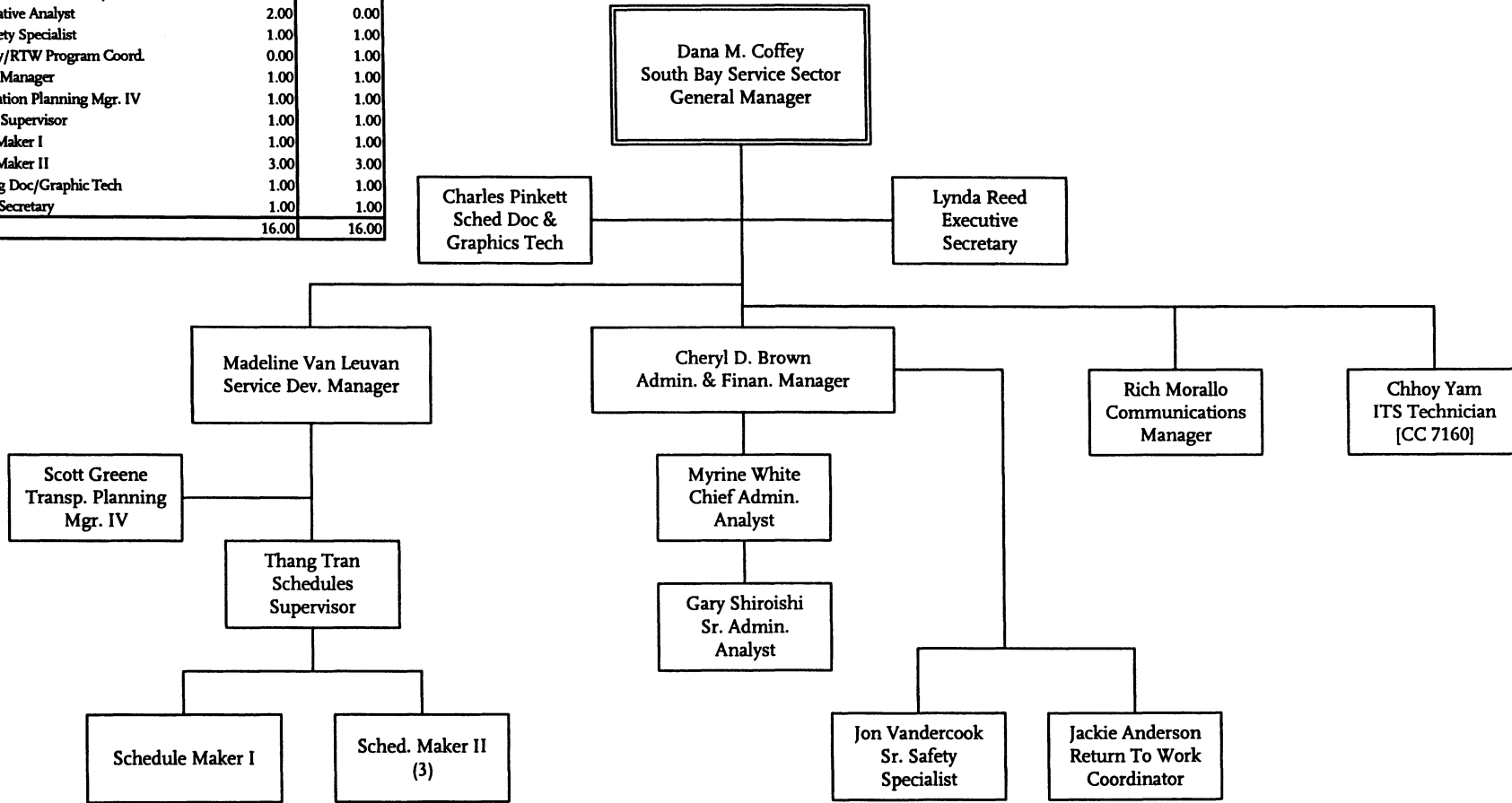


| Labor Group  | FY04         | FY05         |
|--------------|--------------|--------------|
| ATU          | 10.00        | 10.00        |
| AFSCME       | 1.00         | 1.00         |
| TCU          | 7.00         | 7.00         |
| <b>Total</b> | <b>18.00</b> | <b>18.00</b> |



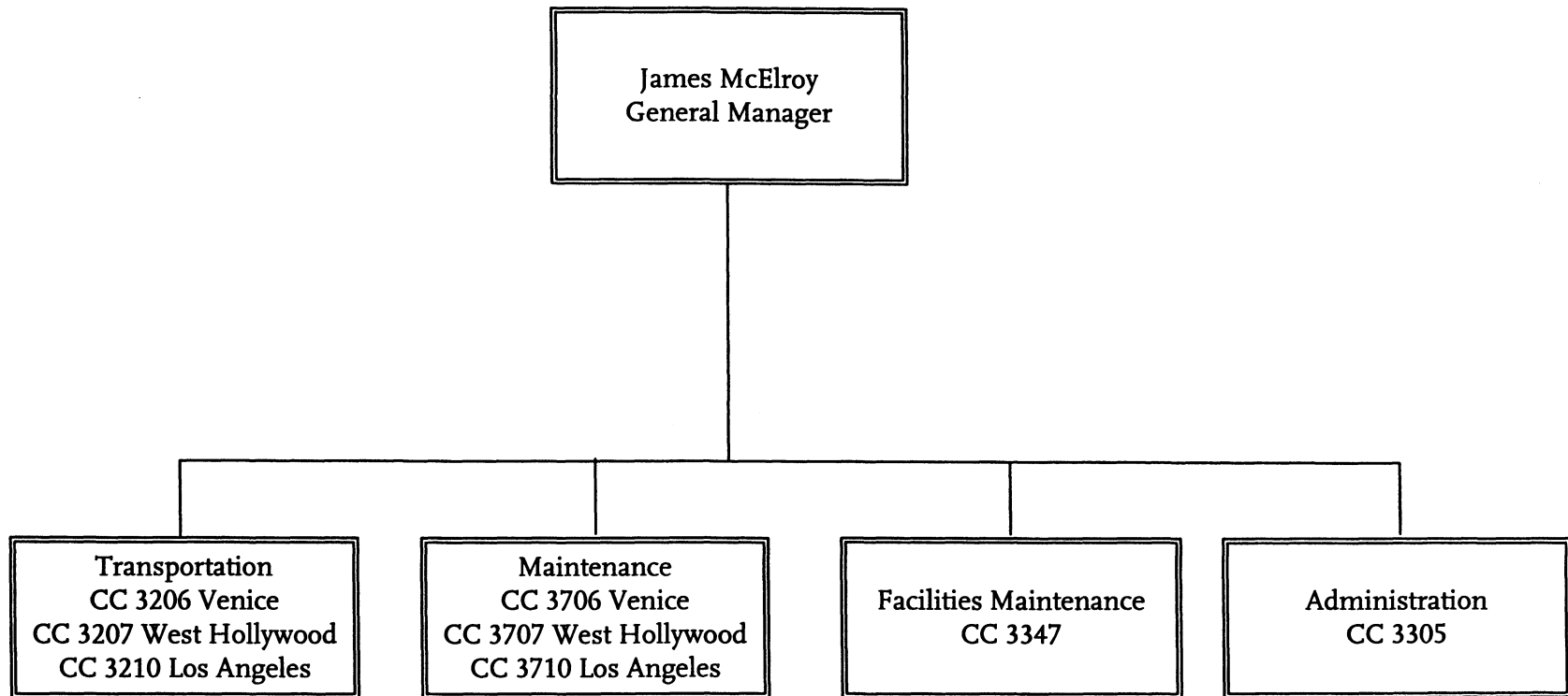
# South Bay Service Sector Administration

| Position Titles - FTEs            | FY04         | FY05         |
|-----------------------------------|--------------|--------------|
| Service Sector General Manager    | 1.00         | 1.00         |
| Admin & Financial Service Manager | 1.00         | 1.00         |
| Communications Manager            | 0.00         | 1.00         |
| Chief Administrative Analyst      | 1.00         | 1.00         |
| Senior Administrative Analyst     | 1.00         | 1.00         |
| Administrative Analyst            | 2.00         | 0.00         |
| Senior Safety Specialist          | 1.00         | 1.00         |
| Trans Duty/RTW Program Coord.     | 0.00         | 1.00         |
| Schedules Manager                 | 1.00         | 1.00         |
| Transportation Planning Mgr. IV   | 1.00         | 1.00         |
| Schedules Supervisor              | 1.00         | 1.00         |
| Schedule Maker I                  | 1.00         | 1.00         |
| Schedule Maker II                 | 3.00         | 3.00         |
| Scheduling Doc/Graphic Tech       | 1.00         | 1.00         |
| Executive Secretary               | 1.00         | 1.00         |
| <b>Total</b>                      | <b>16.00</b> | <b>16.00</b> |



| Labor Group  | FY04         | FY05         |
|--------------|--------------|--------------|
| UTU          | 4.00         | 4.00         |
| AFSCME       | 1.00         | 1.00         |
| TCU          | 1.00         | 1.00         |
| Non Contract | 10.00        | 10.00        |
| <b>Total</b> | <b>16.00</b> | <b>16.00</b> |

# Westside / Central Service Sector

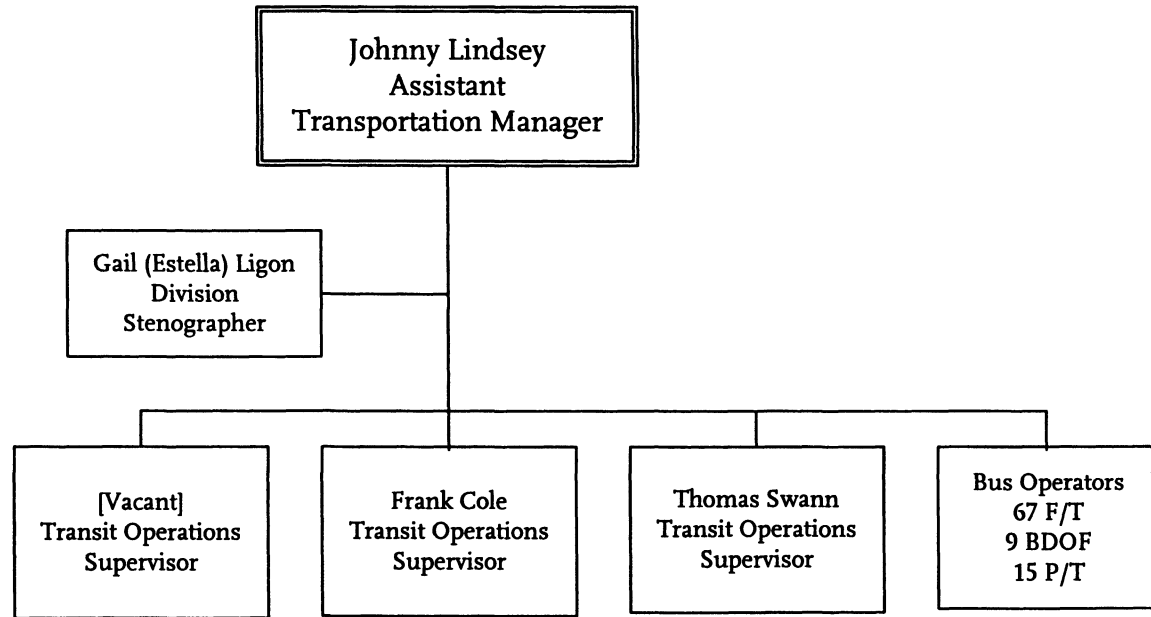


| LABOR GROUP  | FY05-FTEs       |
|--------------|-----------------|
| ATU          | 284.00          |
| UTU          | 967.00          |
| AFSCME       | 61.25           |
| TCU          | 36.00           |
| Non-Contract | 24.00           |
| <b>Total</b> | <b>1,372.25</b> |

Metro Operations  
Department 3006

# Westside / Central Service Sector

## Transportation Division 6



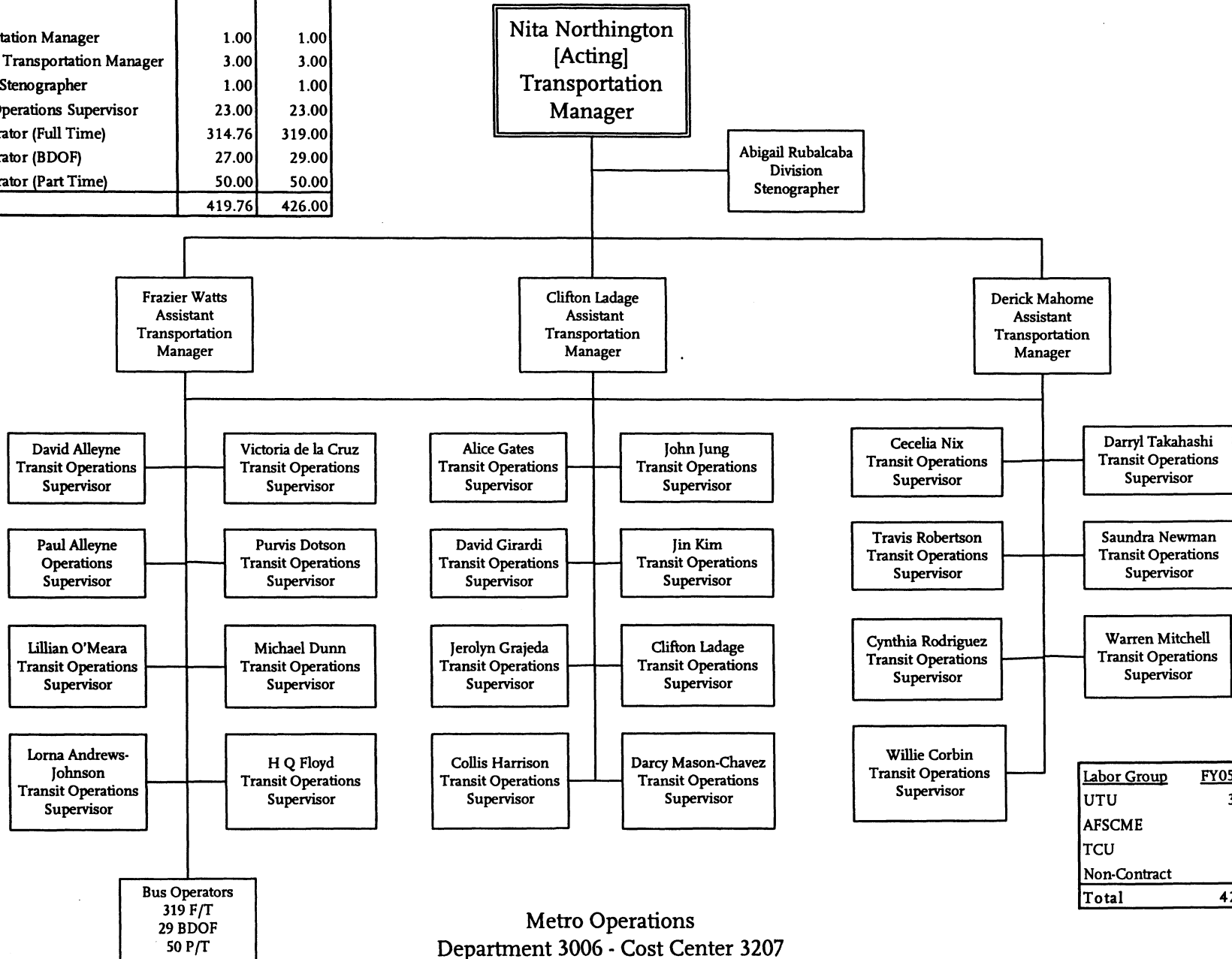
| <u>Positions Title - FTEs</u>    | <u>FY 04</u> | <u>FY 05</u> |
|----------------------------------|--------------|--------------|
| Assistant Transportation Manager | 1.00         | 1.00         |
| Division Stenographer            | 1.00         | 1.00         |
| Transit Operations Supervisor    | 3.00         | 3.00         |
| Bus Operator (Full Time)         | 63.32        | 67.00        |
| Bus Operator (BDOF)              | 9.00         | 9.00         |
| Bus Operator (Part Time)         | 15.00        | 15.00        |
| <b>Total</b>                     | <b>92.32</b> | <b>96.00</b> |

| <u>Labor Group</u> | <u>FY05 FTEs</u> |
|--------------------|------------------|
| UTU                | 91.00            |
| AFSCME             | 3.00             |
| TCU                | 1.00             |
| Non-Contract       | 1.00             |
| <b>Total</b>       | <b>96.00</b>     |

Metro Operations  
Department 3006 - Cost Center 3206

# Westside / Central Service Sector Transportation Division 7

| Position Titles - FTE's          | FY 04         | FY 05         |
|----------------------------------|---------------|---------------|
| Transportation Manager           | 1.00          | 1.00          |
| Assistant Transportation Manager | 3.00          | 3.00          |
| Division Stenographer            | 1.00          | 1.00          |
| Transit Operations Supervisor    | 23.00         | 23.00         |
| Bus Operator (Full Time)         | 314.76        | 319.00        |
| Bus Operator (BDOF)              | 27.00         | 29.00         |
| Bus Operator (Part Time)         | 50.00         | 50.00         |
| <b>Total</b>                     | <b>419.76</b> | <b>426.00</b> |



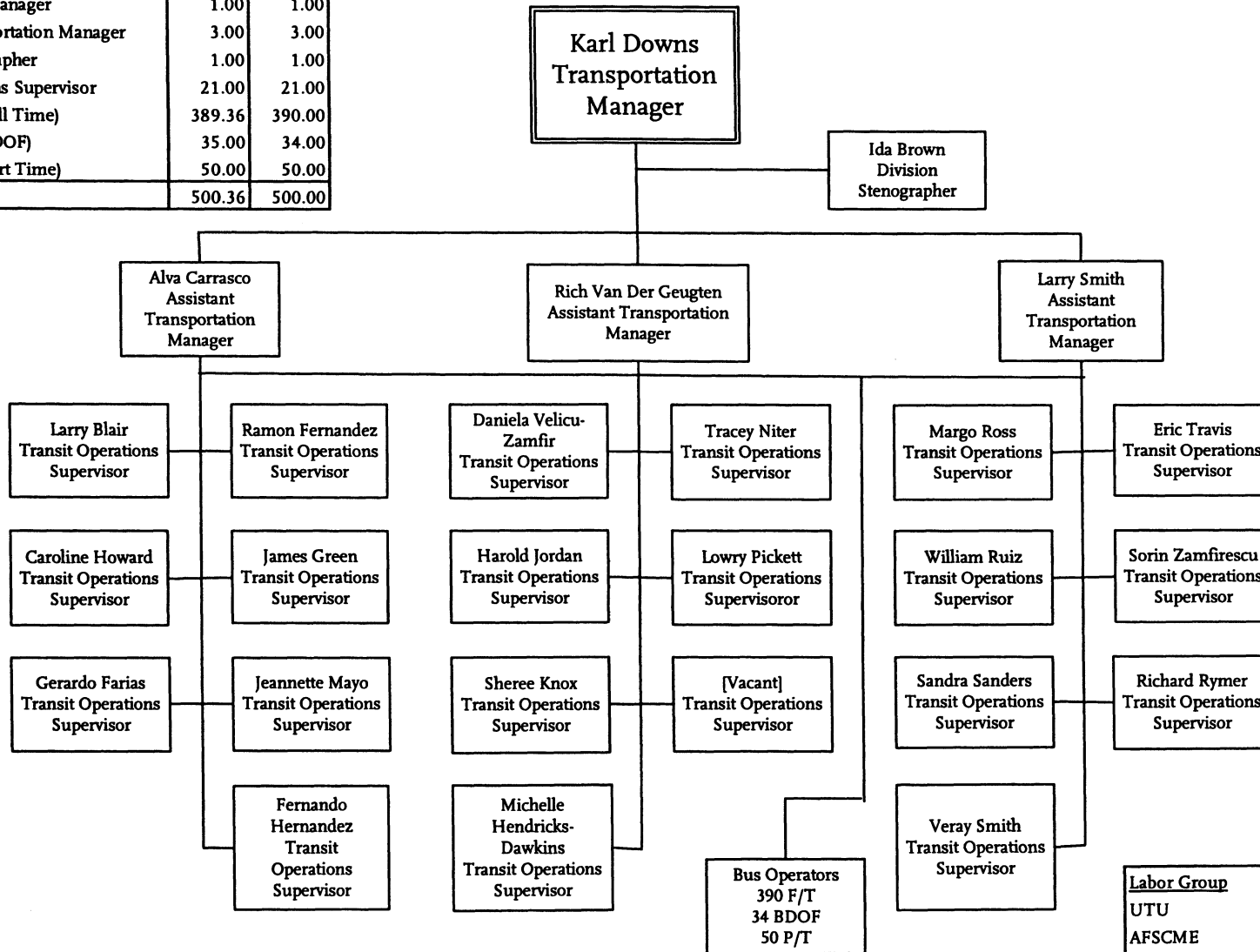
| Labor Group  | FY05 FTEs     |
|--------------|---------------|
| UTU          | 398.00        |
| AFSCME       | 23.00         |
| TCU          | 1.00          |
| Non-Contract | 4.00          |
| <b>Total</b> | <b>426.00</b> |

Metro Operations  
Department 3006 - Cost Center 3207

# Westside / Central Service Sector

## Transportation Division 10

| Position Titles - FTEs           | FY 04         | FY 05         |
|----------------------------------|---------------|---------------|
| Transportation Manager           | 1.00          | 1.00          |
| Assistant Transportation Manager | 3.00          | 3.00          |
| Division Stenographer            | 1.00          | 1.00          |
| Transit Operations Supervisor    | 21.00         | 21.00         |
| Bus Operator (Full Time)         | 389.36        | 390.00        |
| Bus Operator (BDOF)              | 35.00         | 34.00         |
| Bus Operator (Part Time)         | 50.00         | 50.00         |
| <b>Total</b>                     | <b>500.36</b> | <b>500.00</b> |

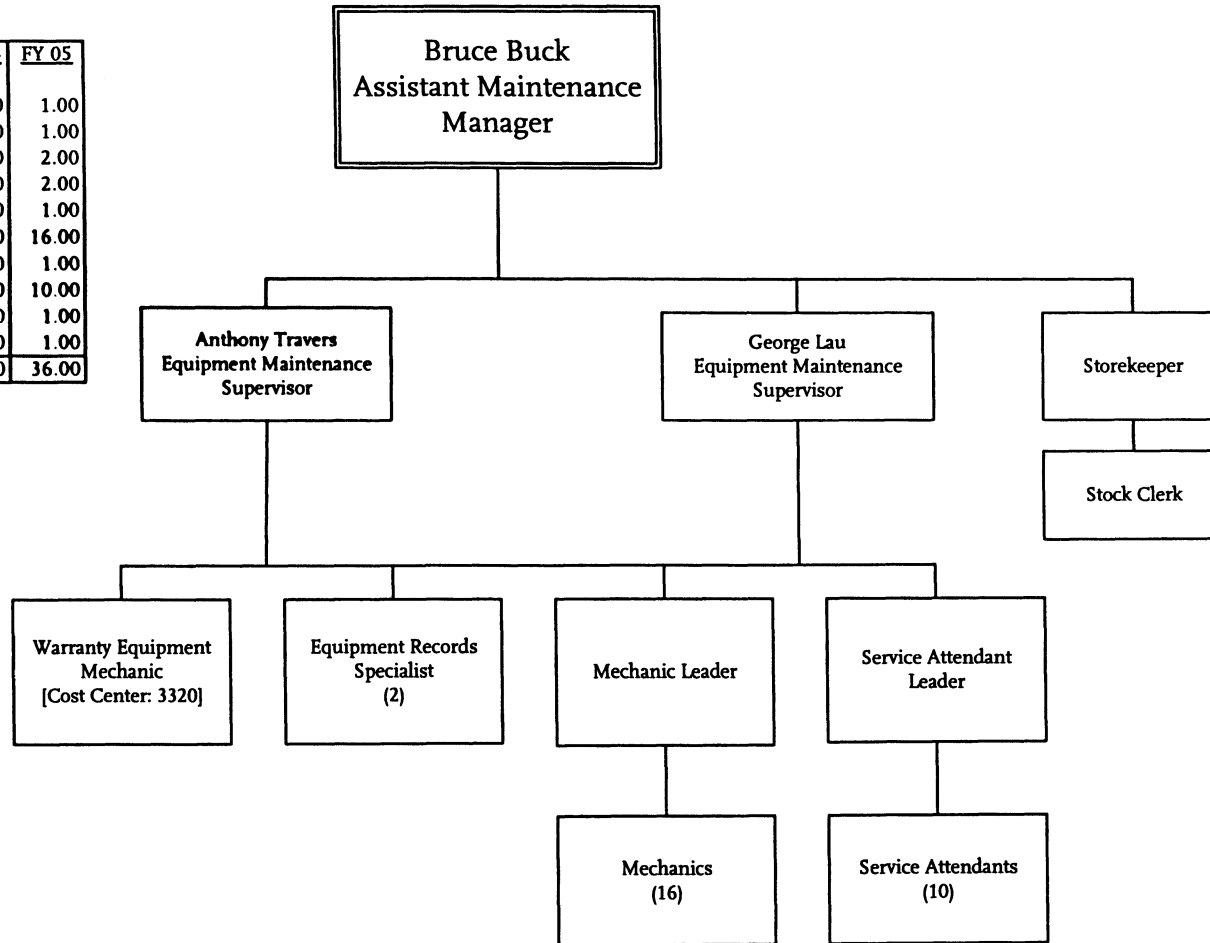


| Labor Group  | FY05 FTEs     |
|--------------|---------------|
| UTU          | 474.00        |
| AFSCME       | 21.00         |
| TCU          | 1.00          |
| Non-Contract | 4.00          |
| <b>Total</b> | <b>500.00</b> |

# Westside / Central Service Sector

## Maintenance Division 6

| Positions - FTEs               | FY 04        | FY 05        |
|--------------------------------|--------------|--------------|
| Assistant Maintenance Manager  | 1.00         | 1.00         |
| General Clerk III              | 1.00         | 1.00         |
| Equipment Maintenance Supervis | 2.00         | 2.00         |
| Equipment Records Specialist   | 2.00         | 2.00         |
| Mechanic Leader                | 1.00         | 1.00         |
| Mechanics                      | 16.00        | 16.00        |
| Service Attendant Leader       | 1.00         | 1.00         |
| Service Attendants             | 10.00        | 10.00        |
| Storekeeper                    | 1.00         | 1.00         |
| Stock Clerk                    | 1.00         | 1.00         |
| <b>Total</b>                   | <b>36.00</b> | <b>36.00</b> |



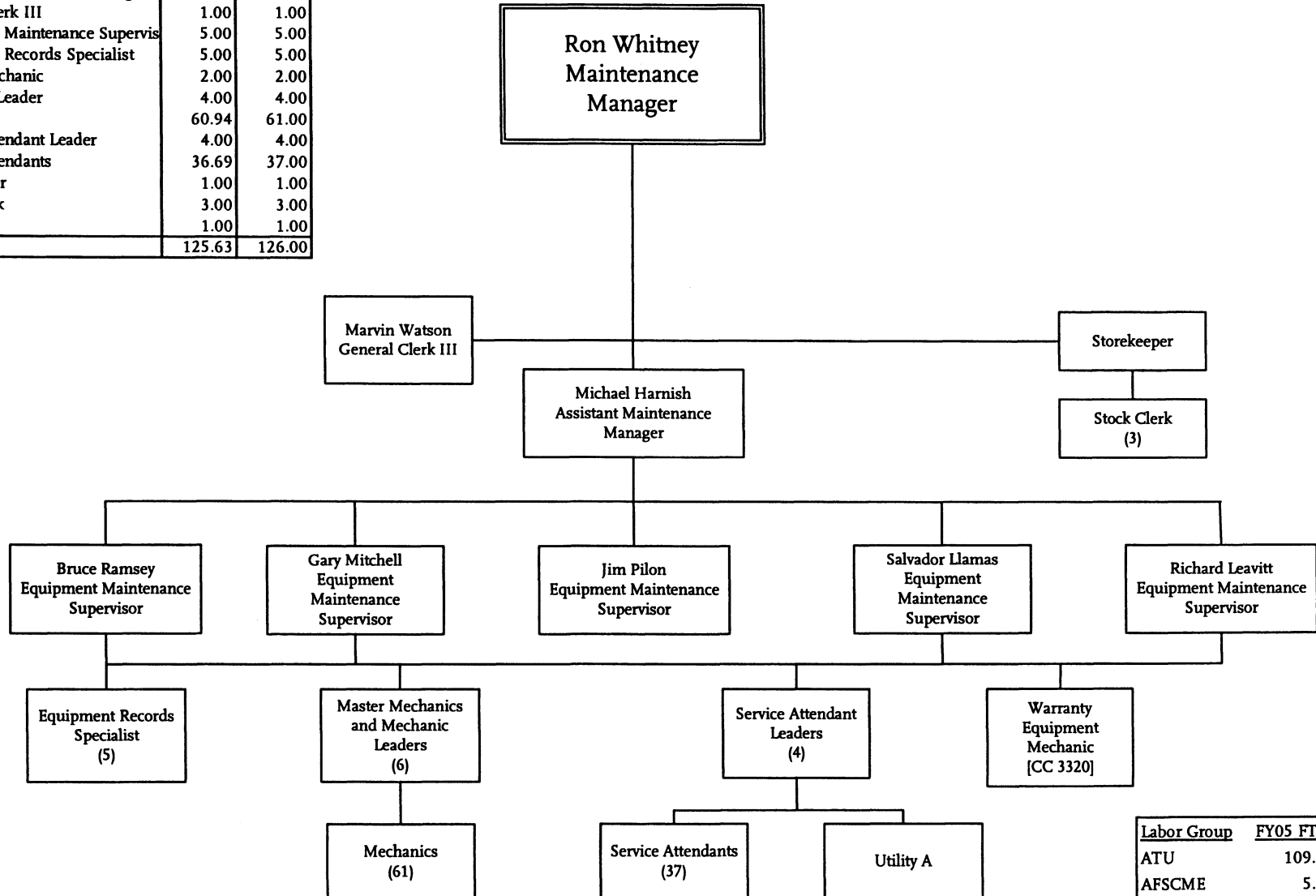
| Labor Group  | FY05 FTEs    |
|--------------|--------------|
| ATU          | 28.00        |
| AFSCME       | 2.00         |
| TCU          | 5.00         |
| Non-Contract | 1.00         |
| <b>Total</b> | <b>36.00</b> |

Metro Operations  
Department 3006 - Cost Center 3706

# Westside / Central Service Sector

## Maintenance Division 7

| Positions - FTEs                 | FY 04         | FY 05         |
|----------------------------------|---------------|---------------|
| Maintenance Manager              | 1.00          | 1.00          |
| Assistant Maintenance Manager    | 1.00          | 1.00          |
| General Clerk III                | 1.00          | 1.00          |
| Equipment Maintenance Supervisor | 5.00          | 5.00          |
| Equipment Records Specialist     | 5.00          | 5.00          |
| Master Mechanic                  | 2.00          | 2.00          |
| Mechanic Leader                  | 4.00          | 4.00          |
| Mechanics                        | 60.94         | 61.00         |
| Service Attendant Leader         | 4.00          | 4.00          |
| Service Attendants               | 36.69         | 37.00         |
| Storekeeper                      | 1.00          | 1.00          |
| Stock Clerk                      | 3.00          | 3.00          |
| Utility A                        | 1.00          | 1.00          |
| <b>Total</b>                     | <b>125.63</b> | <b>126.00</b> |

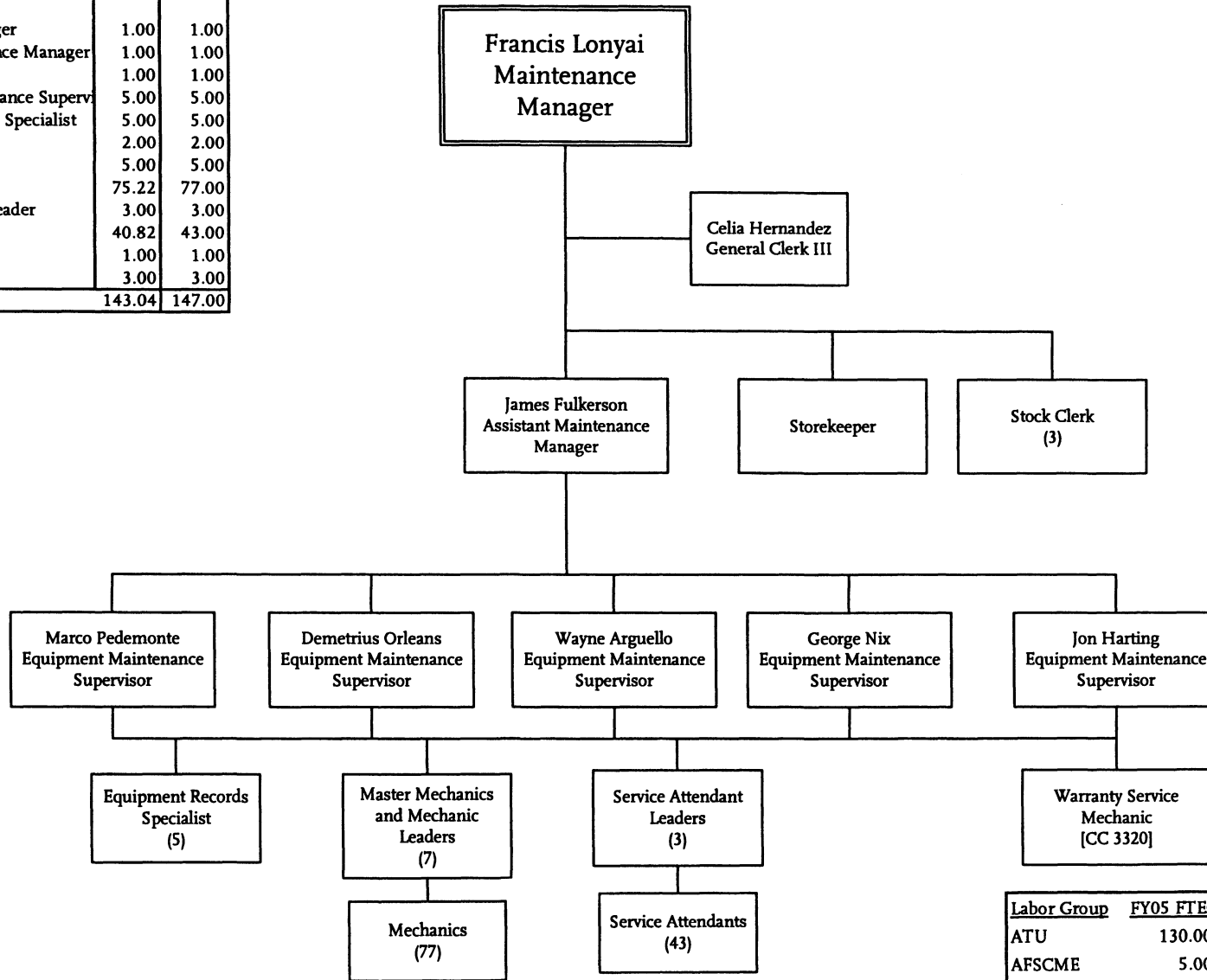


Metro Operations  
Department 3006 - Cost Center 3707

| Labor Group  | FY05 FTEs     |
|--------------|---------------|
| ATU          | 109.00        |
| AFSCME       | 5.00          |
| TCU          | 10.00         |
| Non-Contract | 2.00          |
| <b>Total</b> | <b>126.00</b> |

# Westside / Central Service Sector Maintenance Division 10

| <u>Positions - FTEs</u>       | <u>FY 04</u>  | <u>FY 05</u>  |
|-------------------------------|---------------|---------------|
| Maintenance Manager           | 1.00          | 1.00          |
| Assistant Maintenance Manager | 1.00          | 1.00          |
| General Clerk III             | 1.00          | 1.00          |
| Equipment Maintenance Superv  | 5.00          | 5.00          |
| Equipment Records Specialist  | 5.00          | 5.00          |
| Master Mechanic               | 2.00          | 2.00          |
| Mechanic Leaders              | 5.00          | 5.00          |
| Mechanics                     | 75.22         | 77.00         |
| Service Attendant Leader      | 3.00          | 3.00          |
| Service Attendants            | 40.82         | 43.00         |
| Storekeeper                   | 1.00          | 1.00          |
| Stock Clerk                   | 3.00          | 3.00          |
| <b>Total</b>                  | <b>143.04</b> | <b>147.00</b> |



Metro Operations  
Department 3006 - Cost Center 3710

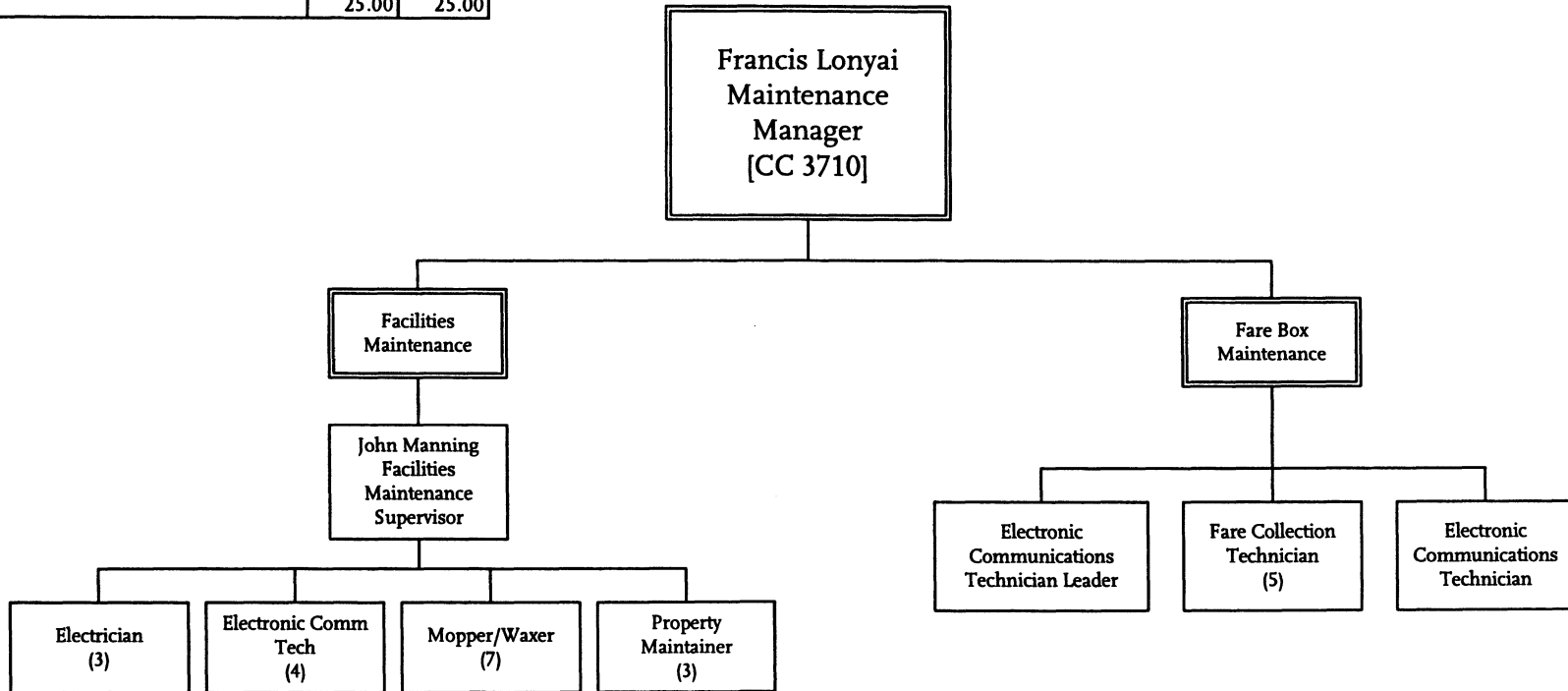
| <u>Labor Group</u> | <u>FY05 FTEs</u> |
|--------------------|------------------|
| ATU                | 130.00           |
| AFSCME             | 5.00             |
| TCU                | 10.00            |
| Non-Contract       | 2.00             |
| <b>Total</b>       | <b>147.00</b>    |



# Westside / Central Service Sector

## Facilities Maintenance

| Positions - FTEs                       | FY 04        | FY 05        |
|--|--------------|--------------|
| Electrician                            | 3.00         | 3.00         |
| Electronic Communications Technician   | 5.00         | 5.00         |
| Electronic Communications Technician I | 1.00         | 1.00         |
| Facilities Maintenance Supervisor      | 1.00         | 1.00         |
| Fare Collection Technician             | 5.00         | 5.00         |
| Mopper Waxer                           | 7.00         | 7.00         |
| Property Maintainer A                  | 3.00         | 3.00         |
| <b>Total</b>                           | <b>25.00</b> | <b>25.00</b> |

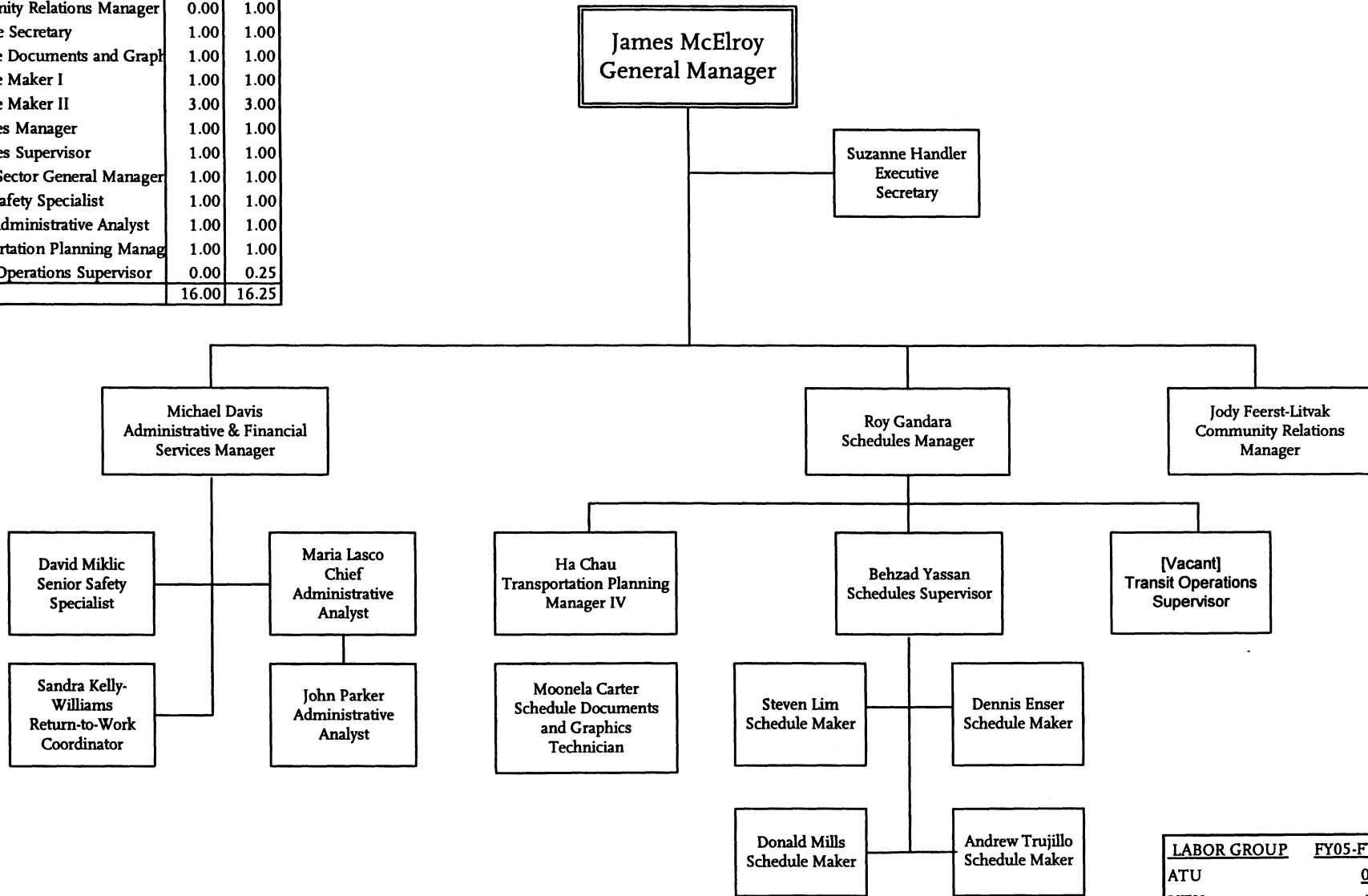


Metro Operations  
Department 3006 - Cost Center 3347

| Labor Group  | FY05 FTEs    |
|--------------|--------------|
| ATU          | 17.00        |
| AFSCME       | 1.00         |
| TCU          | 7.00         |
| Non-Contract | 0.00         |
| <b>Total</b> | <b>25.00</b> |

# Westside / Central Service Sector Administration

| Position Titles - FTEs          | FY 04        | FY 05        |
|---------------------------------|--------------|--------------|
| Administrative & Financial Serv | 1.00         | 1.00         |
| Administrative Analyst          | 2.00         | 1.00         |
| Chief Administrative Analyst    | 1.00         | 1.00         |
| Community Relations Manager     | 0.00         | 1.00         |
| Executive Secretary             | 1.00         | 1.00         |
| Schedule Documents and Graph    | 1.00         | 1.00         |
| Schedule Maker I                | 1.00         | 1.00         |
| Schedule Maker II               | 3.00         | 3.00         |
| Schedules Manager               | 1.00         | 1.00         |
| Schedules Supervisor            | 1.00         | 1.00         |
| Service Sector General Manager  | 1.00         | 1.00         |
| Senior Safety Specialist        | 1.00         | 1.00         |
| Senior Administrative Analyst   | 1.00         | 1.00         |
| Transportation Planning Manag   | 1.00         | 1.00         |
| Transit Operations Supervisor   | 0.00         | 0.25         |
| <b>Total</b>                    | <b>16.00</b> | <b>16.25</b> |



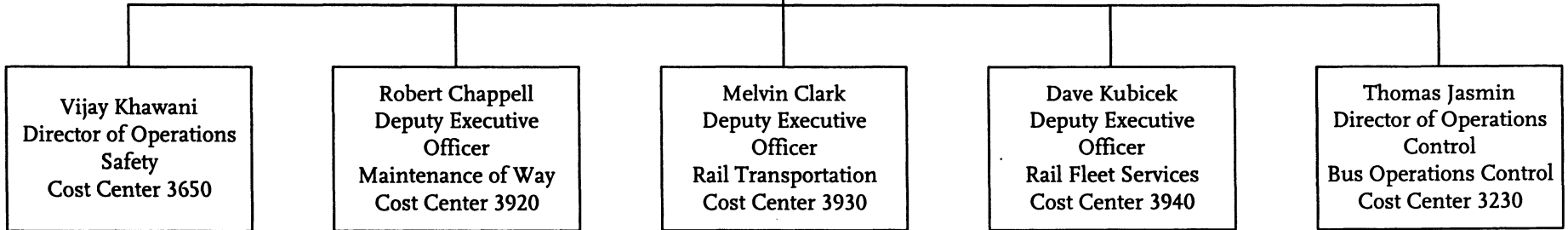
Metro Operations  
Department 3006 - Cost Center 3305

| LABOR GROUP  | FY05-FTEs    |
|--------------|--------------|
| ATU          | 0.00         |
| UTU          | 4.00         |
| AFSCME       | 1.00         |
| TCU          | 1.00         |
| Non-Contract | 10.25        |
| <b>Total</b> | <b>16.25</b> |

# Metro Rail

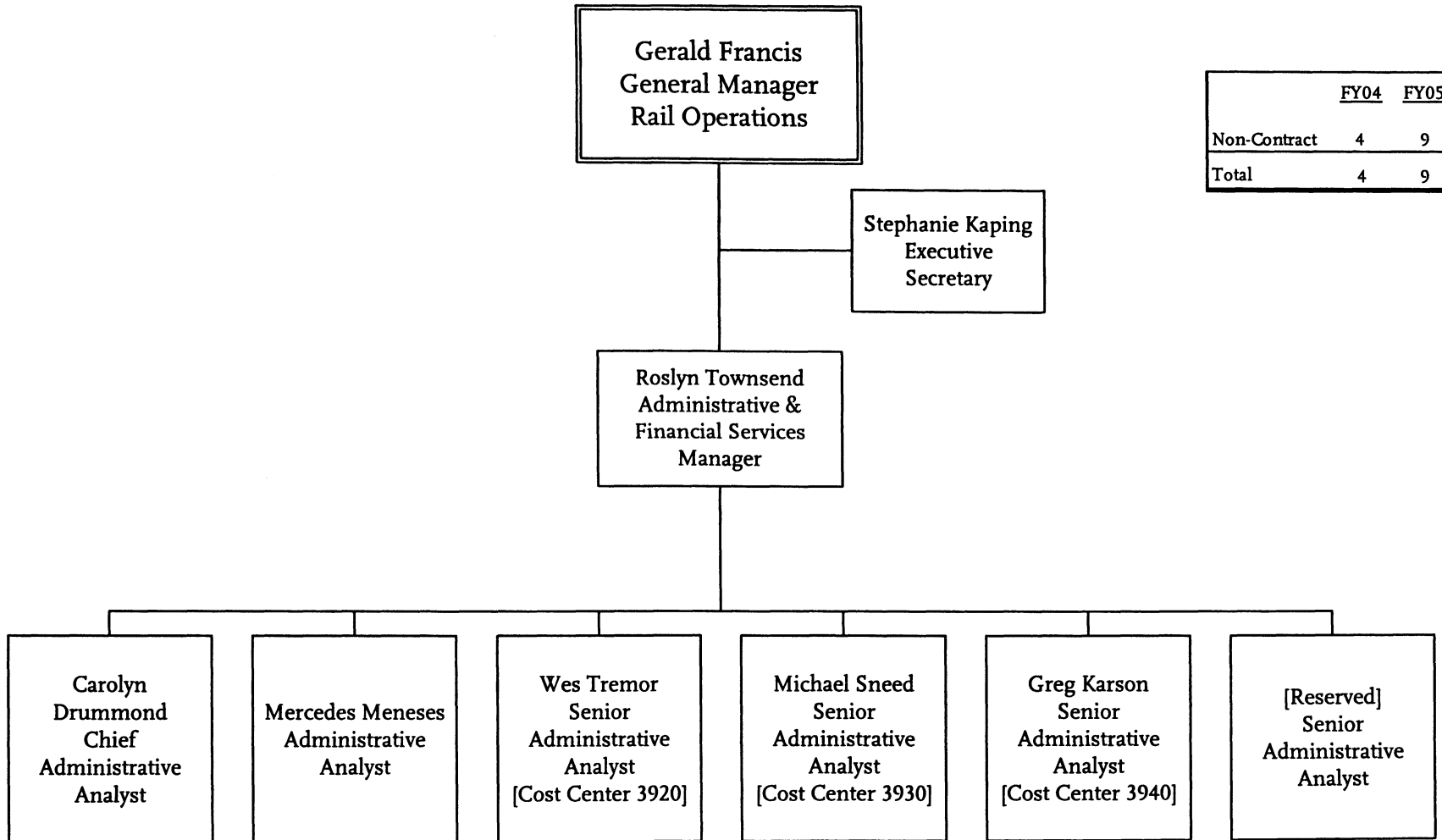
| Total FTEs |           |       |
|------------|-----------|-------|
|            | FY04      | FY05  |
| ATU        | 508       | 495   |
| UTU        | 192       | 192   |
| AFSCME     | 148.25    | 217   |
| TCU        | 151       | 151   |
| NC         | 104.753   | 108   |
| Total      | 1,104.003 | 1,163 |

Gerald Francis  
General Manager  
  
Rail Operations  
Cost Center 3910



Metro Operations  
Department 3900

# Metro Rail Administration



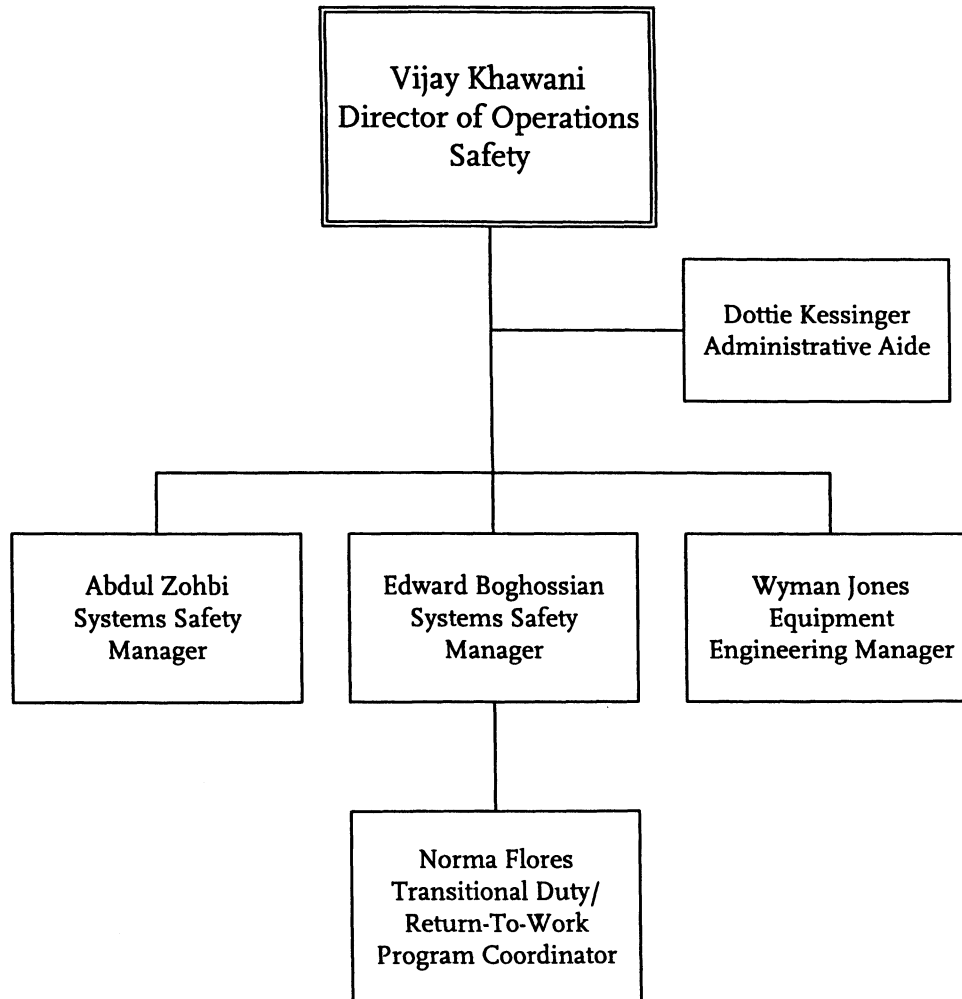
|              | <u>FY04</u> | <u>FY05</u> |
|--------------|-------------|-------------|
| Non-Contract | 4           | 9           |
| Total        | 4           | 9           |

Metro Operations  
Department 3900 - Cost Center 3910

# Metro Rail

## Rail Operations Safety

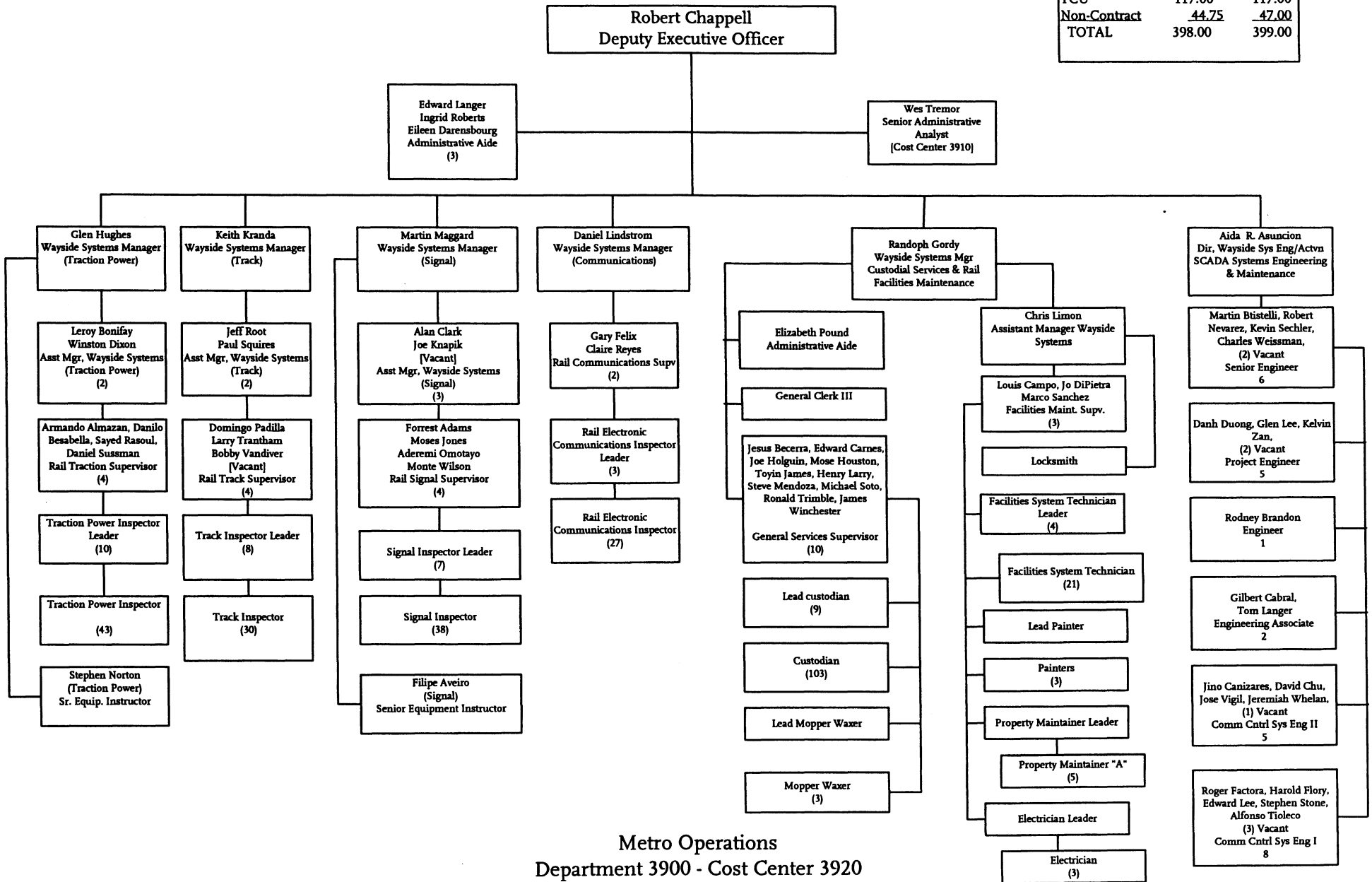
|                |      |      |
|----------------|------|------|
| Total FTEs     | FY04 | FY05 |
| Non - Contract | 4    | 6    |



Metro Operations  
Department 3900 - Cost Center 3650

# Metro Rail Wayside Systems

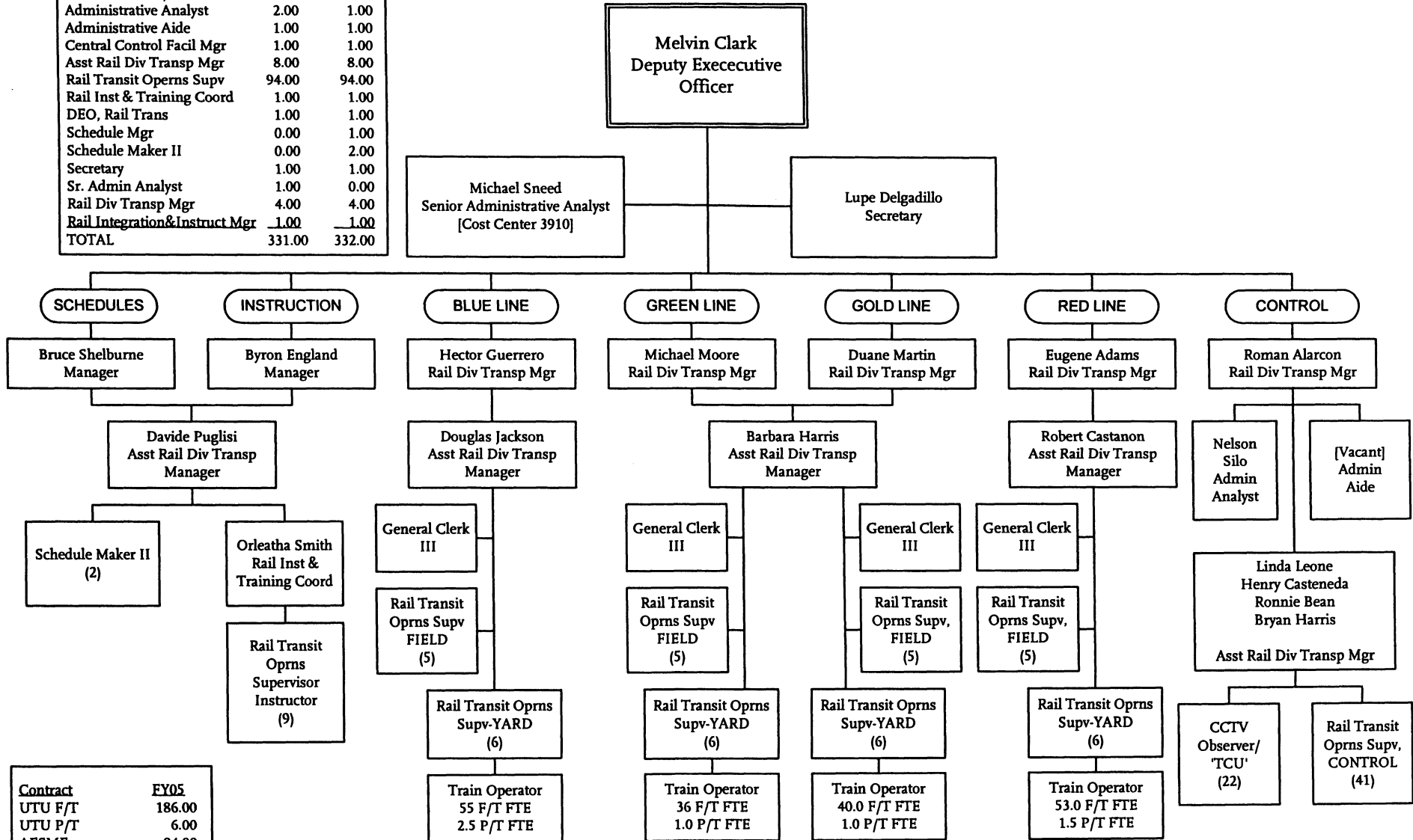
| TOTAL FTE's  |              |              |
|--------------|--------------|--------------|
| Contract     | FY04         | FY05         |
| AFSCME       | 30.25        | 29.00        |
| ATU          | 206.00       | 206.00       |
| TCU          | 117.00       | 117.00       |
| Non-Contract | <u>44.75</u> | <u>47.00</u> |
| TOTAL        | 398.00       | 399.00       |



Metro Operations  
Department 3900 - Cost Center 3920

# Metro Rail Rail Transportation

| Positions                     | FY04          | FY05          |
|-------------------------------|---------------|---------------|
| Train Operator (F/T)          | 184.00        | 184.00        |
| Train Operator (P/T)          | 6.00          | 6.00          |
| General Clerk III             | 4.00          | 4.00          |
| CCTV Observer/ 'TCU'          | 22.00         | 22.00         |
| Administrative Analyst        | 2.00          | 1.00          |
| Administrative Aide           | 1.00          | 1.00          |
| Central Control Facil Mgr     | 1.00          | 1.00          |
| Asst Rail Div Transp Mgr      | 8.00          | 8.00          |
| Rail Transit Oprns Supv       | 94.00         | 94.00         |
| Rail Inst & Training Coord    | 1.00          | 1.00          |
| DEO, Rail Trans               | 1.00          | 1.00          |
| Schedule Mgr                  | 0.00          | 1.00          |
| Schedule Maker II             | 0.00          | 2.00          |
| Secretary                     | 1.00          | 1.00          |
| Sr. Admin Analyst             | 1.00          | 0.00          |
| Rail Div Transp Mgr           | 4.00          | 4.00          |
| Rail Integration&Instruct Mgr | 1.00          | 1.00          |
| <b>TOTAL</b>                  | <b>331.00</b> | <b>332.00</b> |



| Contract     | FY05          |
|--------------|---------------|
| UTU F/T      | 186.00        |
| UTU P/T      | 6.00          |
| AFSME        | 94.00         |
| TCU          | 26.00         |
| Non-Contract | 20.00         |
| <b>TOTAL</b> | <b>332.00</b> |

Metro Operations  
Department 3900 - Cost Center 3930

# Metro Rail Rail Fleet Services

| Total FTEs   |            |            |
|--------------|------------|------------|
| Contract     | FY04       | FY05       |
| ATU          | 302        | 289        |
| AFSCME       | 23         | 26         |
| TCU          | 8          | 8          |
| Non-Contract | 24         | 22         |
| <b>Total</b> | <b>357</b> | <b>345</b> |

**Dave Kubicek**  
Deputy Executive Officer

Greg Karson  
Senior Administrative Analyst  
[Cost Center 3910]

Susan Corral  
Assistant Administrative Analyst

Angela Pina  
Document Control Assistant

John Scott  
RFS Manager  
Warranty / QA

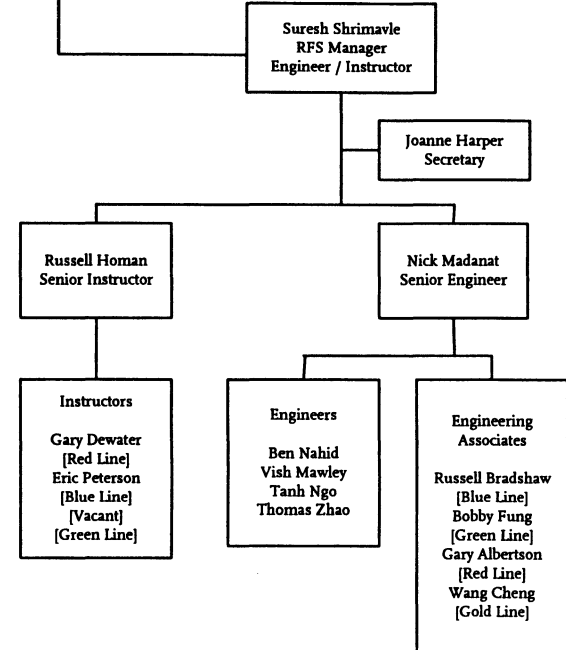
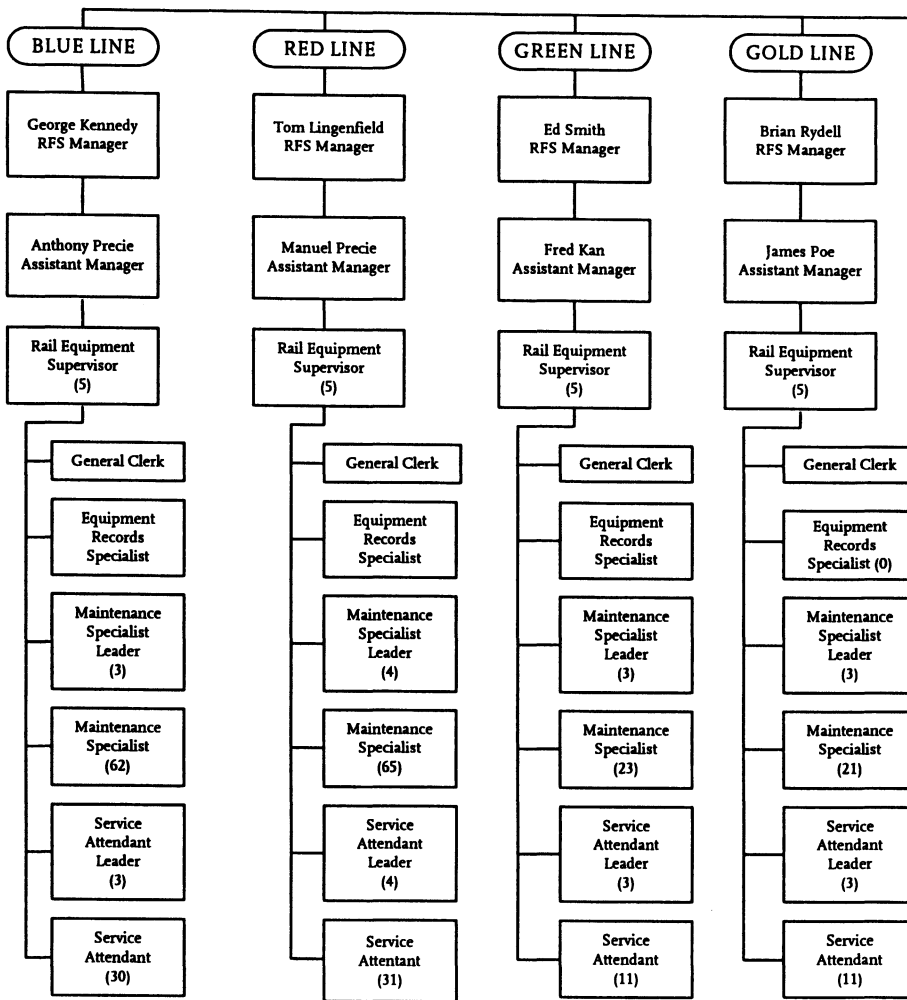
Gabriel Pedraza  
Equipment Records Specialist

Saul Garcia  
Equipment Maintenance Supervisor  
Red Line

Manfred Aistrich  
Equipment Engineering Supervisor  
Blue Line

Maintenance Specialists  
(3)

|                                | TOTAL FTE's |            |
|--------------------------------|-------------|------------|
|                                | FY04        | FY05       |
| Deputy Executive Officer       | 01          | 01         |
| FS Maintenance Managers        | 05          | 05         |
| RFS Asst Maintenance Mgrs      | 04          | 04         |
| RFS Engineering Mgr            | 01          | 01         |
| RFS QA / Warranty Mgr          | 01          | 01         |
| Project Engineering Mgr        | 01          | 01         |
| Rail Equip Maint Supervisors   | 20          | 20         |
| Equip Maint Supervisor         | 01          | 01         |
| Equip Engineering Supv         | 01          | 01         |
| Sr Engineer                    | 01          | 01         |
| Engineers                      | 04          | 04         |
| Engineer Associates            | 04          | 04         |
| Sr Equip Maint Instructor      | 01          | 01         |
| Equip Maint Instructors        | 03          | 03         |
| Maintenance Specialists        | 174         | 171        |
| Maintenance Specialist Leaders | 13          | 13         |
| Paint & Body Specialists       | 09          | 09         |
| Non-Rev. Rail Equip Mech       | 09          | 00         |
| Non-Rev. Rail Equip. Mech. Ld  | 01          | 00         |
| Service Attendants             | 83          | 83         |
| Service Attendant Leaders      | 13          | 13         |
| Secretary                      | 01          | 01         |
| Equip Records Specialists      | 04          | 04         |
| Sr. Admin. Analyst             | 01          | 00         |
| Asst. Admin. Analyst           | 01          | 00         |
| General Clerk III              | 04          | 04         |
| <b>TOTAL</b>                   | <b>357</b>  | <b>345</b> |

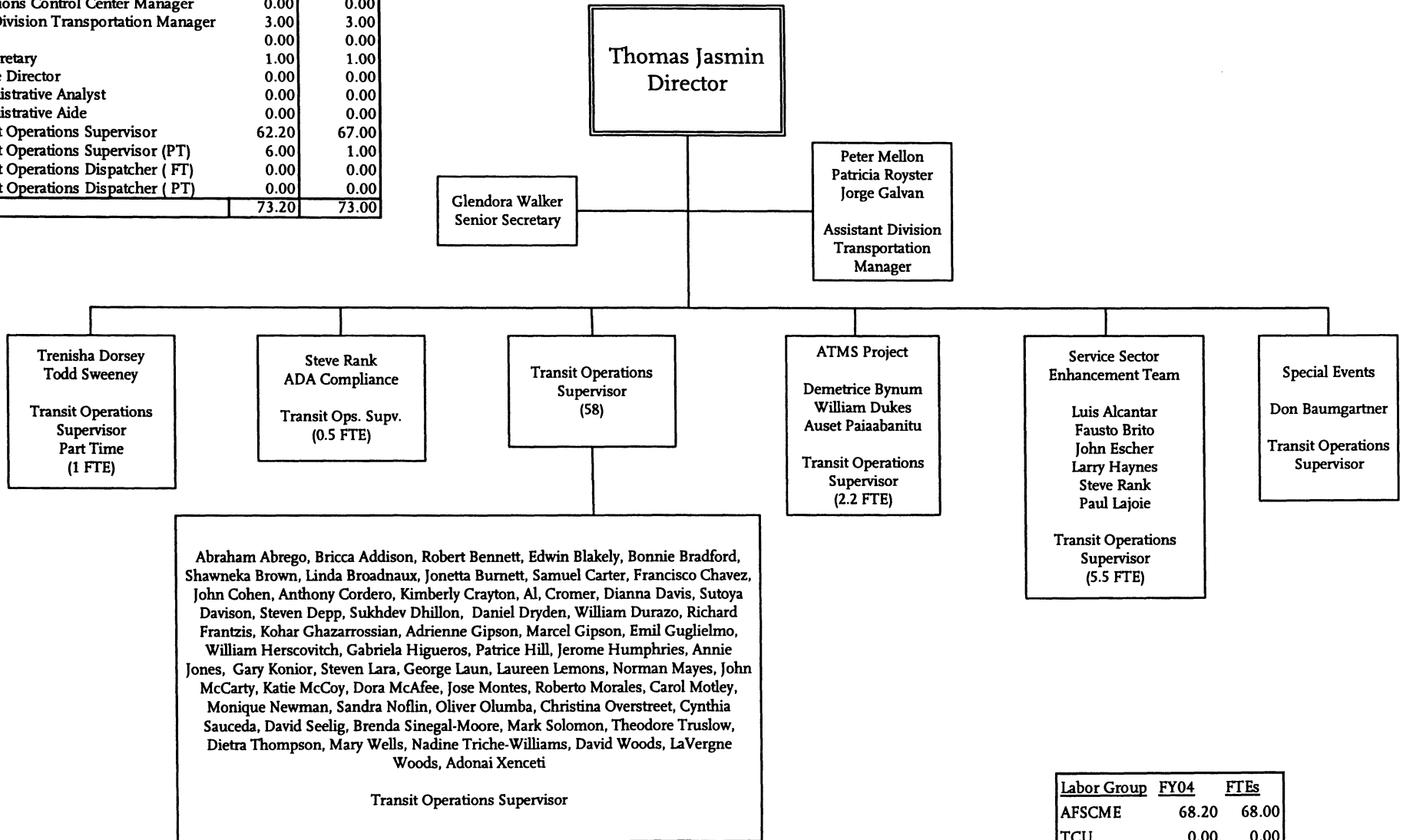




# Metro Rail

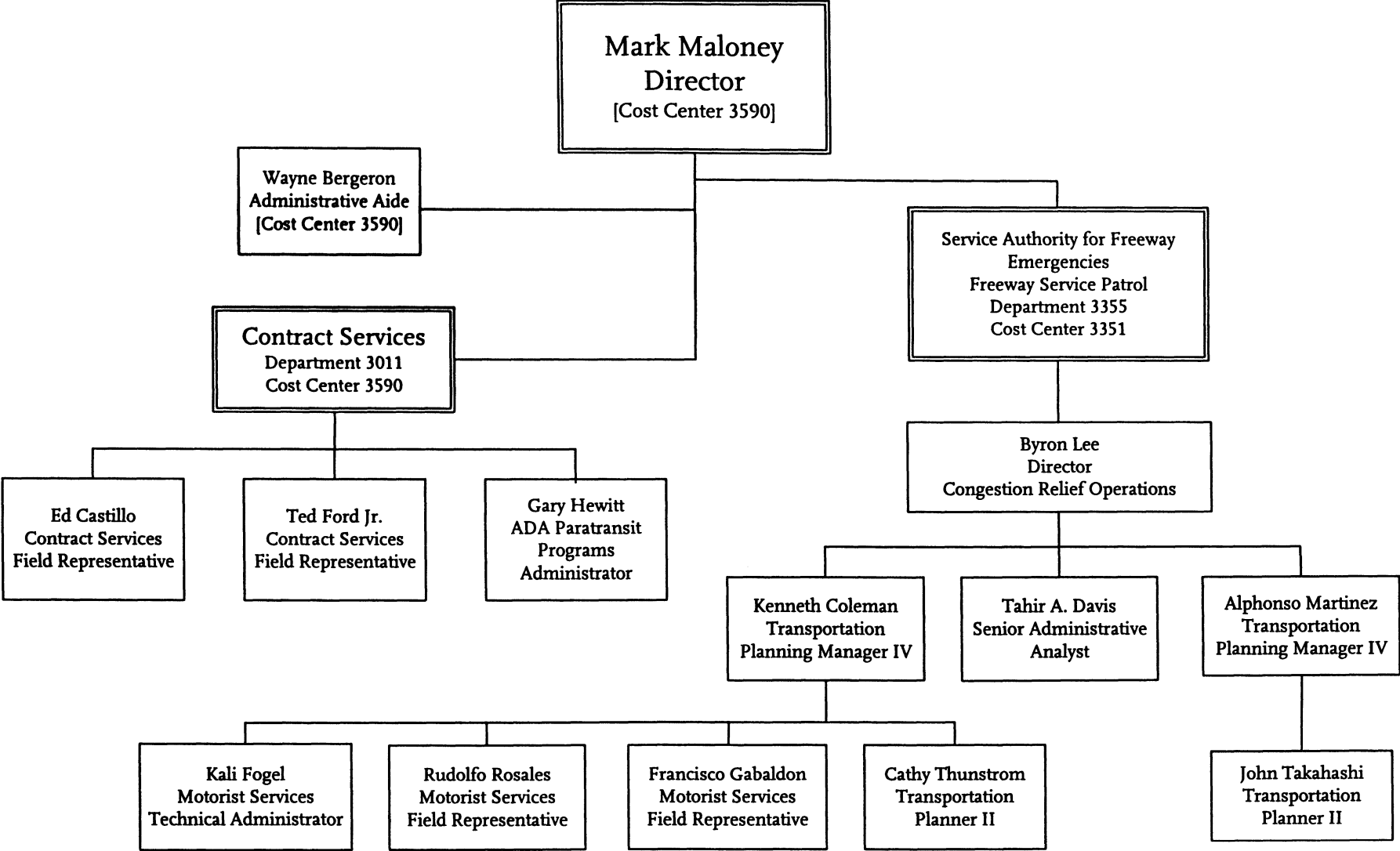
## Bus Operations Control

| Position Titles - FTE's               | FY 04        | FY 05        |
|---------------------------------------|--------------|--------------|
| Director of Bus Operations Control    | 1.00         | 1.00         |
| Bus Operations Control Supt.          | 0.00         | 0.00         |
| Operations Control Center Manager     | 0.00         | 0.00         |
| Asst. Division Transportation Manager | 3.00         | 3.00         |
| Clerk                                 | 0.00         | 0.00         |
| Sr. Secretary                         | 1.00         | 1.00         |
| Service Director                      | 0.00         | 0.00         |
| Administrative Analyst                | 0.00         | 0.00         |
| Administrative Aide                   | 0.00         | 0.00         |
| Transit Operations Supervisor         | 62.20        | 67.00        |
| Transit Operations Supervisor (PT)    | 6.00         | 1.00         |
| Transit Operations Dispatcher ( FT)   | 0.00         | 0.00         |
| Transit Operations Dispatcher ( PT)   | 0.00         | 0.00         |
| <b>Total</b>                          | <b>73.20</b> | <b>73.00</b> |

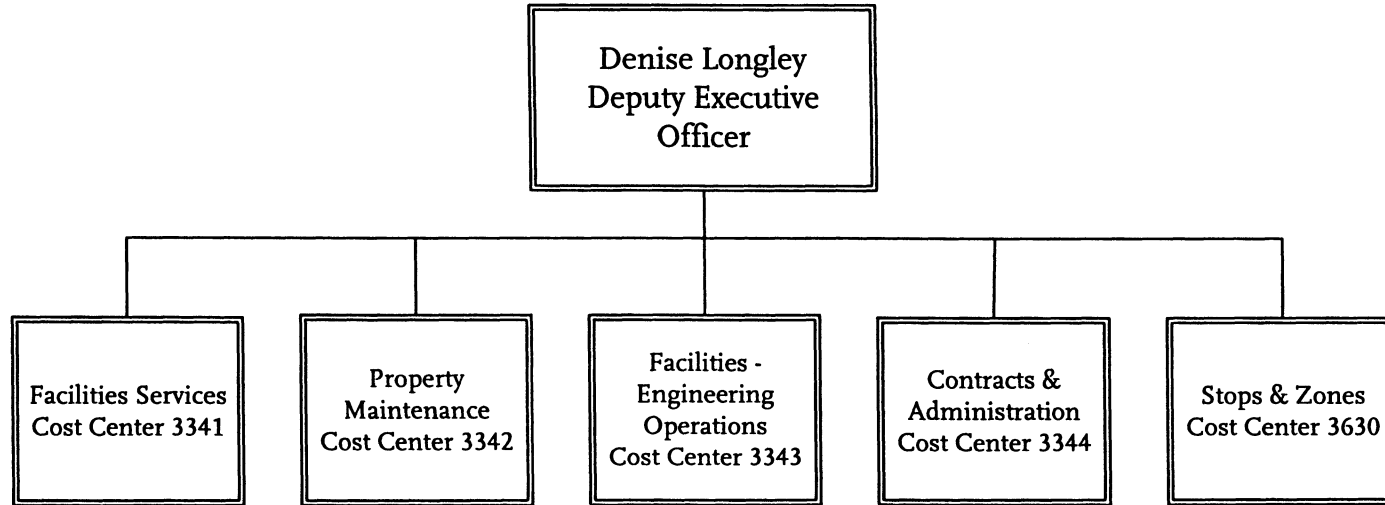


| Labor Group  | FY04         | FTEs         |
|--------------|--------------|--------------|
| AFSCME       | 68.20        | 68.00        |
| TCU          | 0.00         | 0.00         |
| Non-Contract | 5.00         | 5.00         |
| <b>Total</b> | <b>73.20</b> | <b>73.00</b> |

# Contract Services



# Facilities



|                     |             |
|---------------------|-------------|
| <u>Contract</u>     | <u>FY05</u> |
| AFSCME              | 21.0        |
| ATU                 | 128.0       |
| TCU                 | 10.0        |
| <u>Non-Contract</u> | <u>33.0</u> |
| TOTAL               | 192.0       |

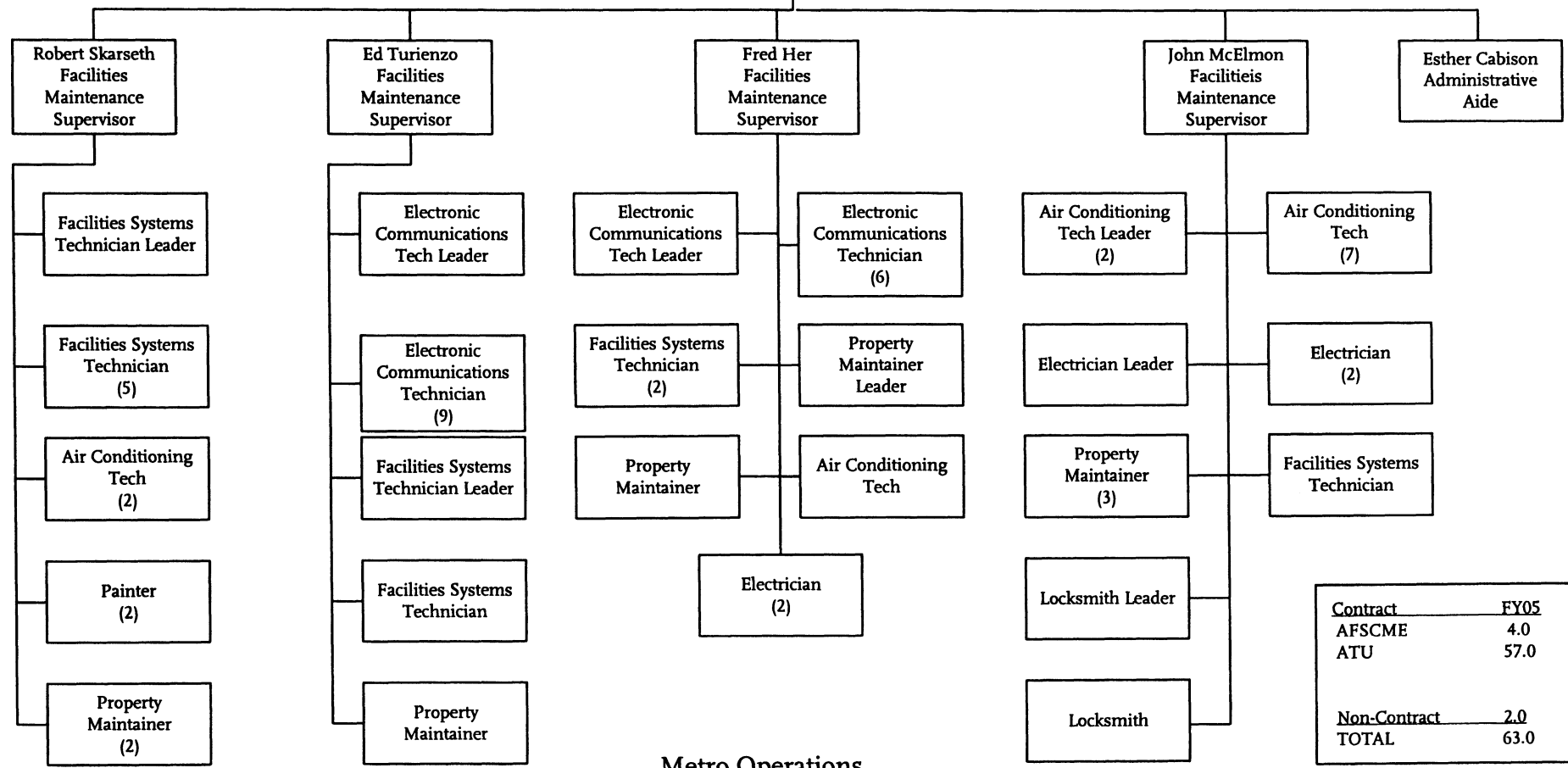
Metro Operations  
Department 3300

| Positions     | FY04 | FY05 |
|---------------|------|------|
| FM Manager    | 1.0  | 1.0  |
| FM Supervisor | 4.0  | 4.0  |
| FST Ldr       | 2.0  | 2.0  |
| FST           | 9.0  | 9.0  |
| ECT Ldr       | 2.0  | 2.0  |
| ECT           | 15.0 | 15.0 |
| A/C Ldr       | 2.0  | 2.0  |
| A/C           | 10.0 | 10.0 |
| ELEC Ldr      | 1.0  | 1.0  |
| ELEC          | 4.0  | 4.0  |
| PM Ldr        | 1.0  | 1.0  |
| PM            | 7.0  | 7.0  |
| LOCKSMITH Ldr | 1.0  | 1.0  |
| LOCKSMITH     | 1.0  | 1.0  |
| PAINTER       | 2.0  | 2.0  |
| ADMIN AIDE    | 1.0  | 1.0  |
| GEN CLERK     | 1.0  | 0    |
| TOTAL         | 64.0 | 63.0 |

# Facilities Facilities Services

**Brady Branstetter**  
Director  
[Cost Center 3344]

Randy Gordy  
Facilities Maintenance  
Manager



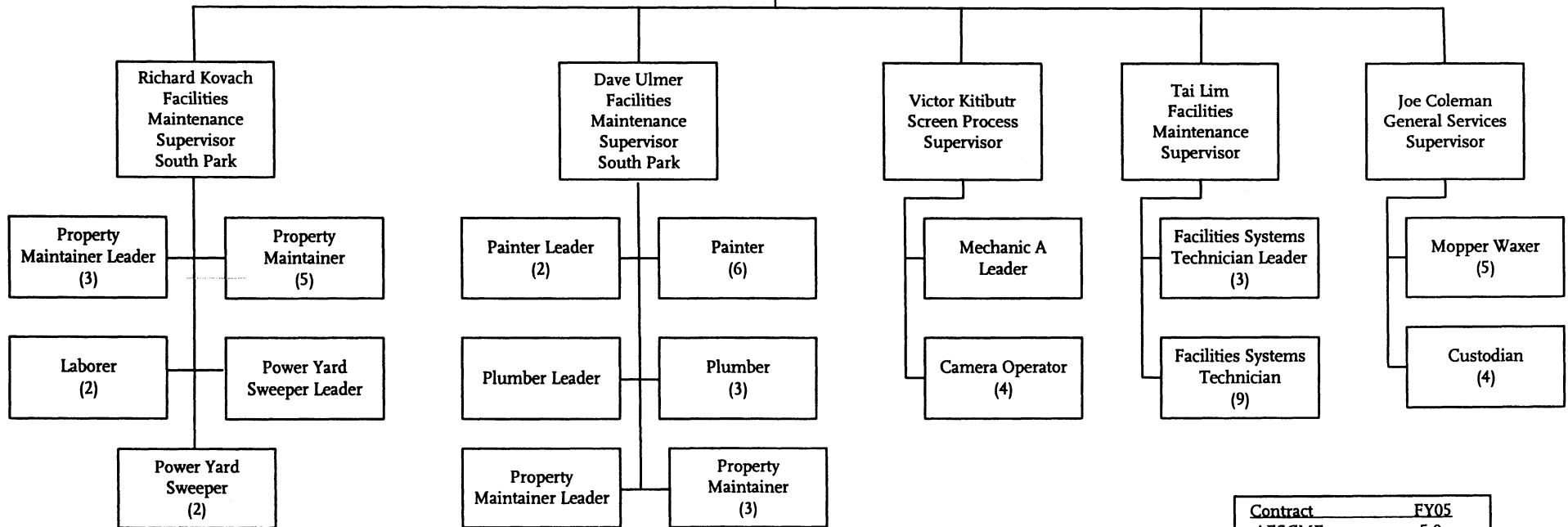
| Contract     | FY05 |
|--------------|------|
| AFSCME       | 4.0  |
| ATU          | 57.0 |
| Non-Contract | 2.0  |
| TOTAL        | 63.0 |

# Facilities Property Maintenance

| Positions          | FY04        | FY05        |
|--------------------|-------------|-------------|
| Asst Dir/FM Mgr    | 1.0         | 1.0         |
| FM Supervisor      | 3.0         | 3.0         |
| Screen Process Sup | 1.0         | 1.0         |
| GS Supervisor      | 1.0         | 1.0         |
| FST Ldr            | 3.0         | 3.0         |
| FST                | 9.0         | 9.0         |
| PM Ldr             | 4.0         | 4.0         |
| PM                 | 8.0         | 8.0         |
| PAINTER Ldr        | 2.0         | 2.0         |
| PAINTER            | 6.0         | 6.0         |
| PLUMBER Ldr        | 1.0         | 1.0         |
| PLUMBER            | 3.0         | 3.0         |
| MECH A Ldr         | 1.0         | 1.0         |
| LABORER            | 3.0         | 2.0         |
| CAMERA OPR         | 4.0         | 4.0         |
| PWR YARD SWP Ldr   | 1.0         | 1.0         |
| PWR YARD SWP       | 2.0         | 2.0         |
| MOPPER WAX Ldr     | 2.0         | 2.0         |
| MOPPER WAX         | 4.0         | 4.0         |
| <u>CUSTODIAN</u>   | <u>3.0</u>  | <u>3.0</u>  |
| <b>TOTAL</b>       | <b>61.0</b> | <b>61.0</b> |

**Brady Branstetter**  
Director  
[Cost Center 3344]

Gaspar Oropeza  
Facilities Manager

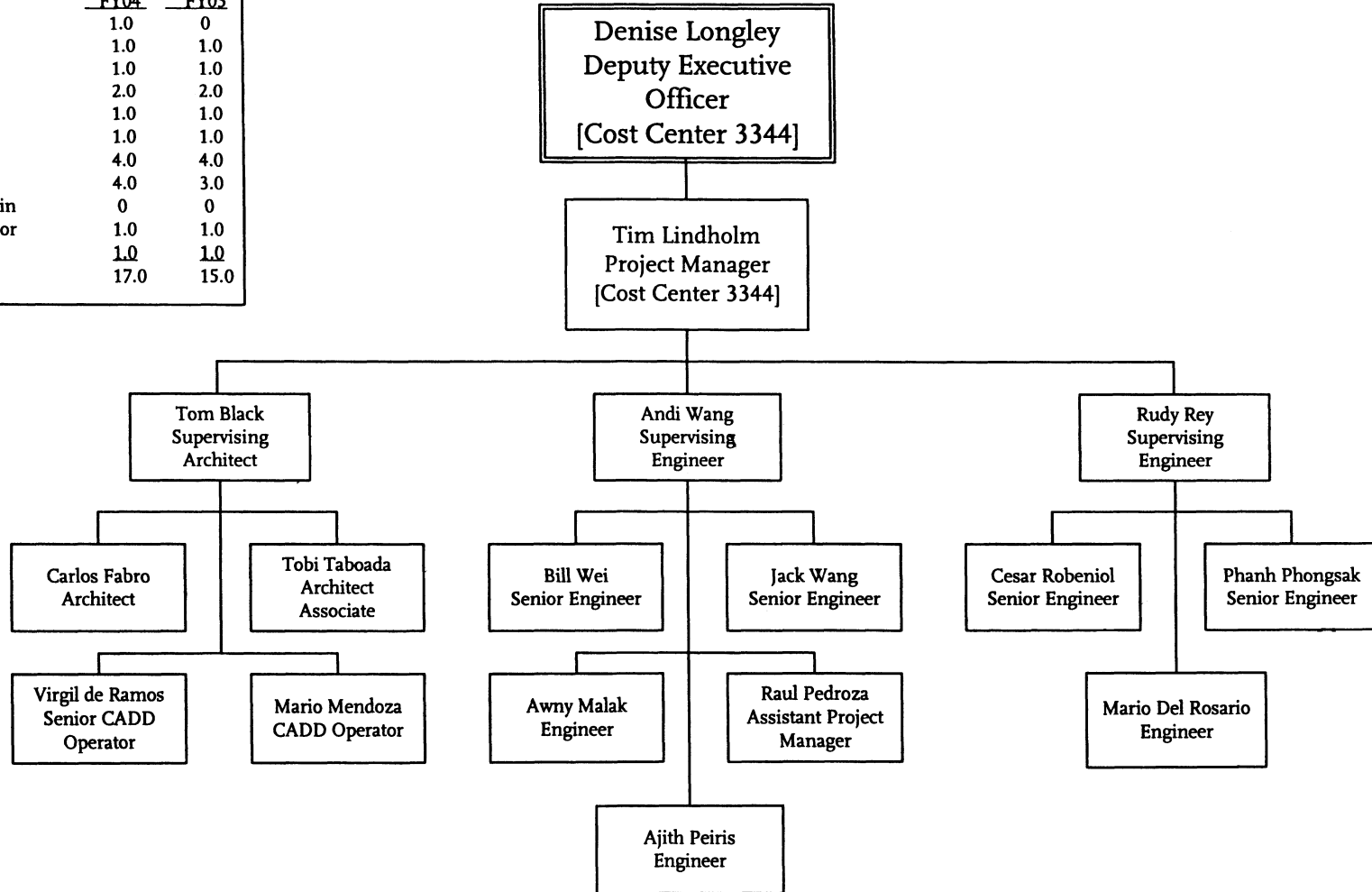


| Contract            | FY05        |
|---------------------|-------------|
| AFSCME              | 5.0         |
| ATU                 | 46.0        |
| TCU                 | 9.0         |
| <u>Non-Contract</u> | <u>1.0</u>  |
| <b>TOTAL</b>        | <b>61.0</b> |

# Facilities

## Facilities Engineering - Operations

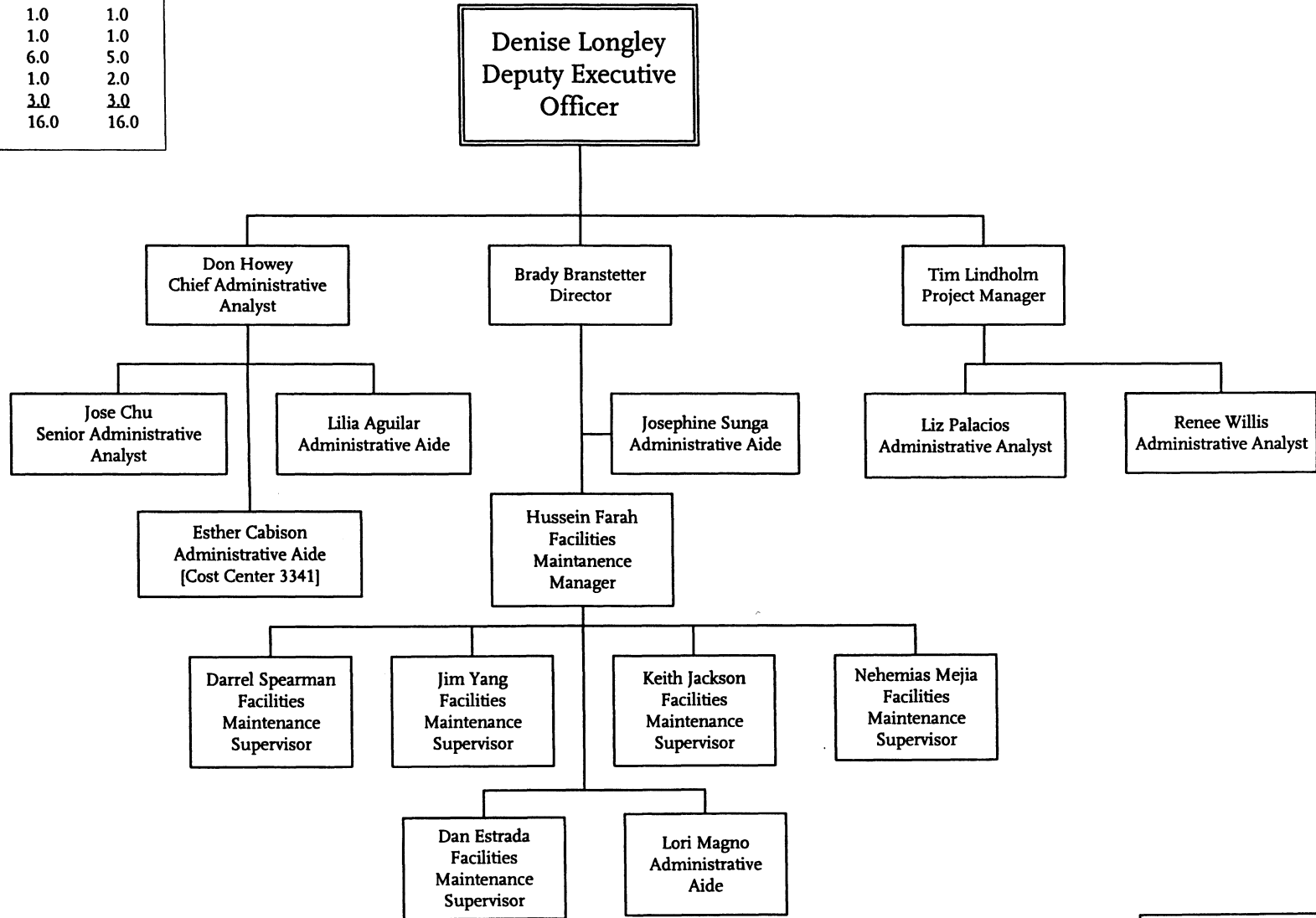
| Positions         | FY04        | FY05        |
|-------------------|-------------|-------------|
| Admin Aide        | 1.0         | 0           |
| Asst Proj Mgr     | 1.0         | 1.0         |
| Sup Architect     | 1.0         | 1.0         |
| Sup Engineer      | 2.0         | 2.0         |
| Architect         | 1.0         | 1.0         |
| Architect Assoc   | 1.0         | 1.0         |
| Sr Engineer       | 4.0         | 4.0         |
| Engineer          | 4.0         | 3.0         |
| Third Party Admin | 0           | 0           |
| Sr CADD Operator  | 1.0         | 1.0         |
| CADD Operator     | 1.0         | 1.0         |
| <b>TOTAL</b>      | <b>17.0</b> | <b>15.0</b> |



|              |             |
|--------------|-------------|
| Non-Contract | FY05        |
| Non-Contract | 15.0        |
| <b>TOTAL</b> | <b>15.0</b> |

# Facilities Contracts & Administration

| Positions           | FY04        | FY05        |
|---------------------|-------------|-------------|
| DEO                 | 1.0         | 1.0         |
| Director            | 1.0         | 1.0         |
| Project Manager     | 1.0         | 1.0         |
| Chief Admin Analyst | 1.0         | 1.0         |
| FM Manager          | 1.0         | 1.0         |
| Sr. Admin Analyst   | 1.0         | 1.0         |
| FM Sup              | 6.0         | 5.0         |
| Admin Analyst       | 1.0         | 2.0         |
| Admin Aide          | 3.0         | 3.0         |
| <b>TOTAL</b>        | <b>16.0</b> | <b>16.0</b> |

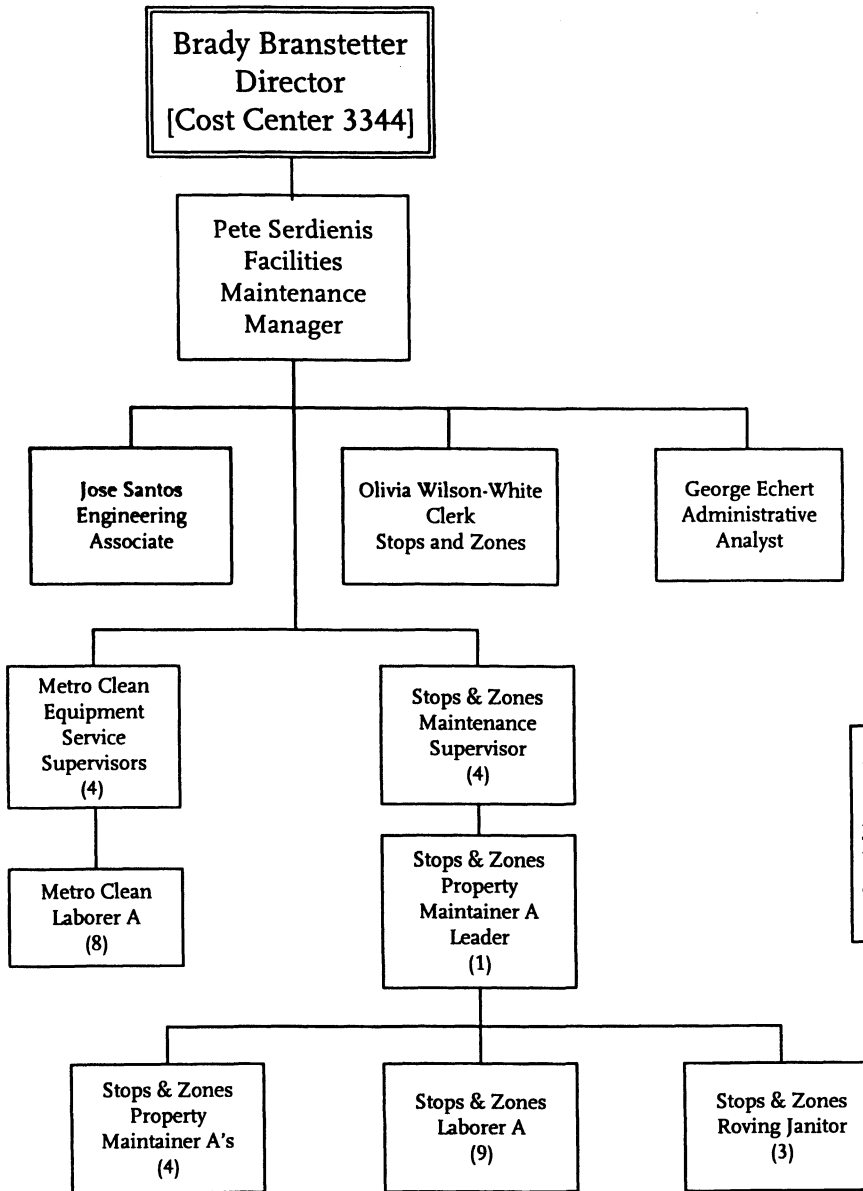


Metro Operations  
Department 3300 - Cost Center 3344

| Contract     | FY05        |
|--------------|-------------|
| AFSCME       | 5.0         |
| Non-Contract | 11.0        |
| <b>TOTAL</b> | <b>16.0</b> |

# Facilities Stops and Zones

| Position - FTEs           | FY04        | FY05        |
|---------------------------|-------------|-------------|
| Facilities Manager        | 1.00        | 1.00        |
| Clerk                     | 1.00        | 1.00        |
| Admin Analyst             | 1.00        | 1.00        |
| Equip Service Super.      | 4.00        | 4.00        |
| Stops/Zones Maint. Super. | 1.00        | 1.00        |
| Stops/Zones Rep           | 3.00        | 3.00        |
| Laborer A                 | 17.00       | 17.00       |
| 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>37.0</b> | <b>37.0</b> |

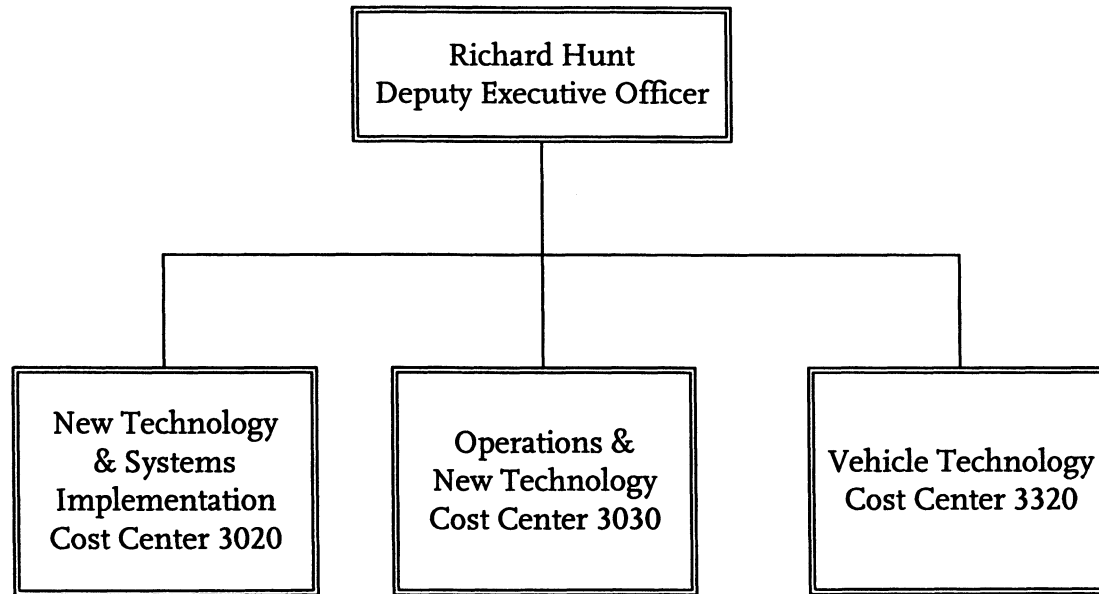


|              | FY04         | FY05         |
|--------------|--------------|--------------|
| Non-Contract | 3.0          | 3.0          |
| AFSCME       | 8.0          | 8.0          |
| ATU          | 25.0         | 25.0         |
| TCU          | 1.0          | 1.0          |
| <b>TOTAL</b> | <b>37.00</b> | <b>37.00</b> |



# Vehicle & New Technology

| Position - FTEs         | FY04         | FY05         |
|-------------------------|--------------|--------------|
| Deputy Exec. Officer    | 1.00         | 1.00         |
| Director                | 1.00         | 1.00         |
| Manager                 | 1.00         | 1.00         |
| Senior Engineer         | 2.00         | 2.00         |
| Project Engineer        | 4.00         | 4.00         |
| Equip. Eng. Supv.       | 5.00         | 4.00         |
| Engineering Assoc.      | 1.00         | 2.00         |
| Sr. Admin. Analyst      | 1.00         | 1.00         |
| Admin Aide              | 2.00         | 2.00         |
| Warranty Equip Mech     | 5.00         | 4.00         |
| General Clerk           | 2.00         | 1.00         |
| Systems Project Manager | 1.00         | 1.00         |
| Telec & Syst Intg Mgr   | 1.00         | 1.00         |
| Engineer                | 1.00         | 1.00         |
| Asst. Dir. Info. Syst.  | 1.00         | 1.00         |
| Sr. Progr. Analyst      | 5.00         | 3.50         |
| Programmer Analyst      | 1.00         | 1.00         |
| Program Director        | 1.00         | 0.00         |
| Transp. Planning Mgr IV | 1.00         | 1.00         |
| Chief Admin. Analyst    | 1.00         | 0.00         |
| <b>Total:</b>           | <b>38.00</b> | <b>32.50</b> |



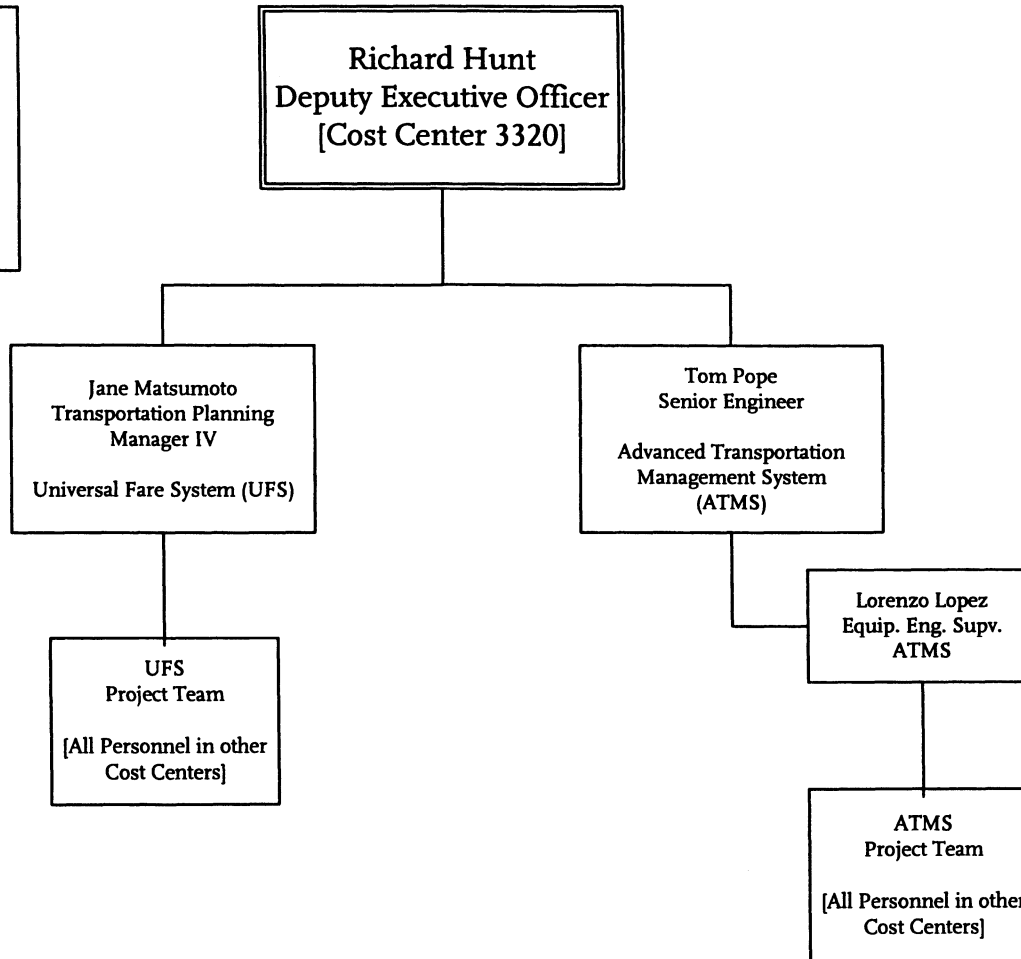
|                           |
|---------------------------|
| Non-Contract<br>23.5 FTEs |
| Contract<br>9 FTE         |

Metro Operations  
Department 3007

# Vehicle & New Technology

## New Technology & Systems Implementation

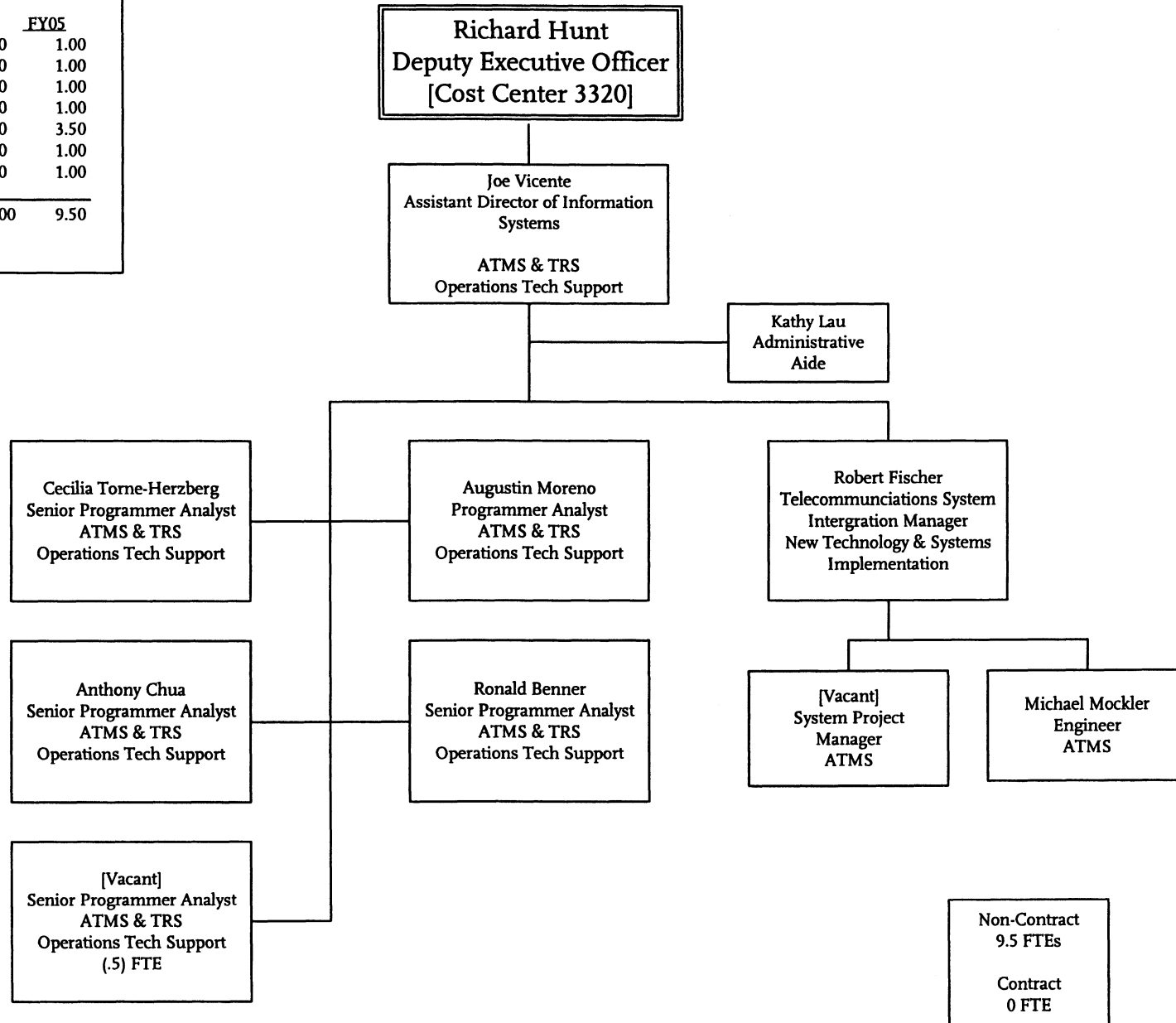
| <u>Position - FTEs</u>  | <u>FY04</u> | <u>FY05</u> |
|-------------------------|-------------|-------------|
| Program Director        | 1.00        | 0.00        |
| Senior Engineer         | 1.00        | 1.00        |
| Transp. Planning Mgr IV | 1.00        | 1.00        |
| Equip. Eng. Supv.       | 1.00        | 1.00        |
| Chief Admin. Analyst    | 1.00        | 0.00        |
| Administrative Aide     | 1.00        | 0.00        |
| <b>Total:</b>           | <b>6.00</b> | <b>3.00</b> |



|                        |
|------------------------|
| Non-Contract<br>2 FTEs |
| Contract<br>1 FTE      |

# Vehicle & New Technology Operations & New Technology Support

| <u>Position - FTEs</u>   | <u>FY04</u>  | <u>FY05</u> |
|--------------------------|--------------|-------------|
| Telc. Syst. Int. Manager | 1.00         | 1.00        |
| Systems Project Manager  | 1.00         | 1.00        |
| Engineer                 | 1.00         | 1.00        |
| Asst. Dir. Info. Syst.   | 1.00         | 1.00        |
| Sr. Progr. Analyst       | 5.00         | 3.50        |
| Programmer Analyst       | 1.00         | 1.00        |
| Admin Aid                | 0.00         | 1.00        |
| <b>Total:</b>            | <b>10.00</b> | <b>9.50</b> |



Metro Operations  
Department 3007 - Cost Center 3030

# Vehicle & New Technology

## Vehicle Technology

| Position - FTEs             | FY04         | FY05         |
|-----------------------------|--------------|--------------|
| Deputy Exec. Officer        | 1.00         | 1.00         |
| Director                    | 1.00         | 1.00         |
| Manager Vehicle Acquisition | 1.00         | 1.00         |
| Senior Engineer             | 1.00         | 1.00         |
| Project Engineer            | 4.00         | 4.00         |
| Equip. Eng. Supervisor      | 4.00         | 3.00         |
| Engineering Associate       | 1.00         | 2.00         |
| Sr. Admin. Analyst          | 1.00         | 1.00         |
| Admin Aide                  | 1.00         | 1.00         |
| Warranty Equipment Mech.    | 5.00         | 4.00         |
| General Clerk               | 2.00         | 1.00         |
| <b>Total:</b>               | <b>22.00</b> | <b>20.00</b> |

Richard Hunt  
Deputy Executive Officer

Steven Schupak  
Senior Administrative Analyst

Brenda Davis  
Administrative Aide

Non-Contract  
12 FTEs  
  
Contract  
8 FTE

Michael Bottone  
Director

John Drayton  
Vehicle Acquisition Manager

Hybrid & Electric  
Bus Program

Compo Bus  
Program

Artic Vehicle  
Support

Warranty Processing  
Center

Daniel Quigg  
Project Engineer

Kwesi Annan  
Project Engineer

Michael Chang  
Project Engineer

Ray Wilson  
Engineering Associate

Mary Powers  
Engineering Associate

Joe Grabowski  
Equipment  
Engineering  
Supervisor

Dave Banks  
Equipment  
Engineering  
Supervisor

James Jensen  
Equipment  
Engineering  
Supervisor

Sylvia Llamas  
General Clerk II

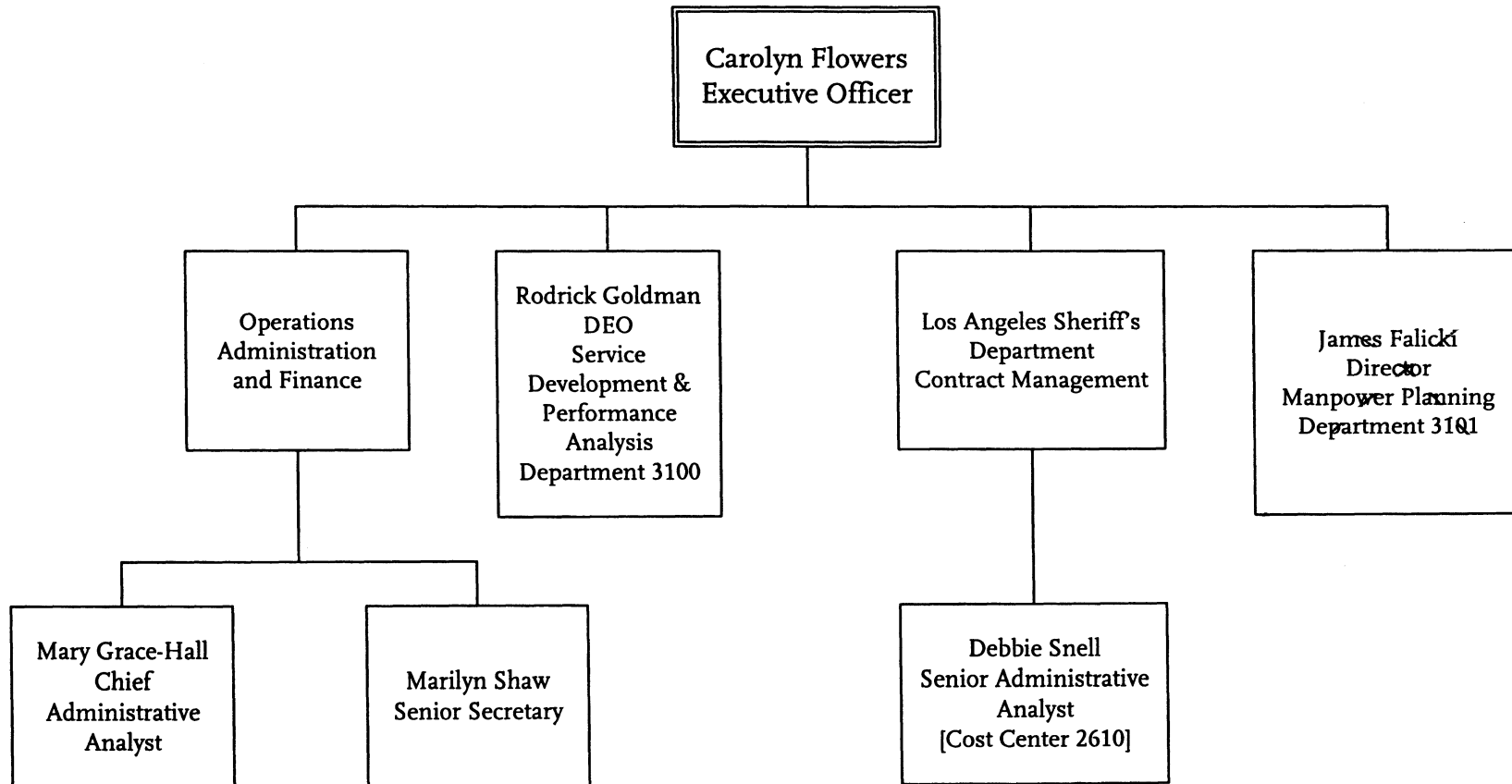
Phillip Rabottini  
Senior Engineer

Dale Zielinski  
Project Engineer

Warranty Equipment  
Mechanic  
(4)

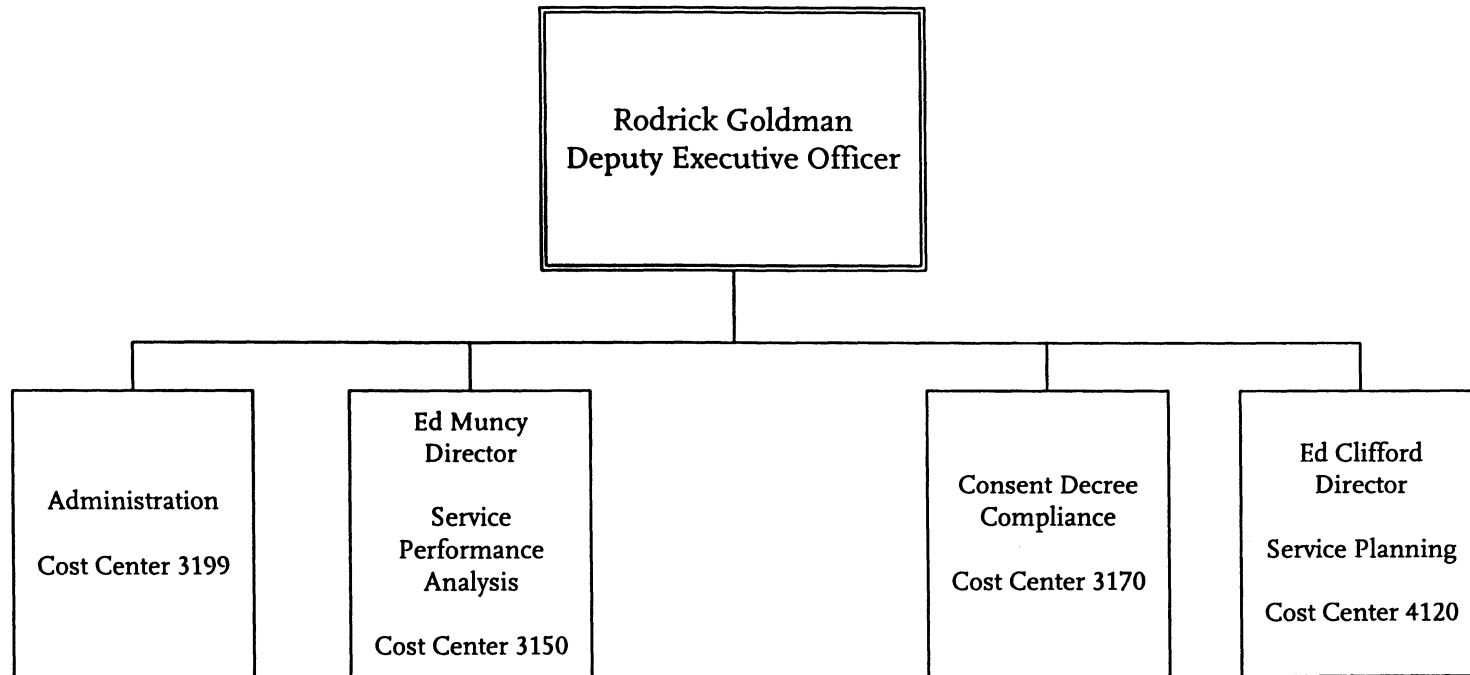
# Metro Operations

## Operations Administration



Metro Operations  
Executive Office 3000

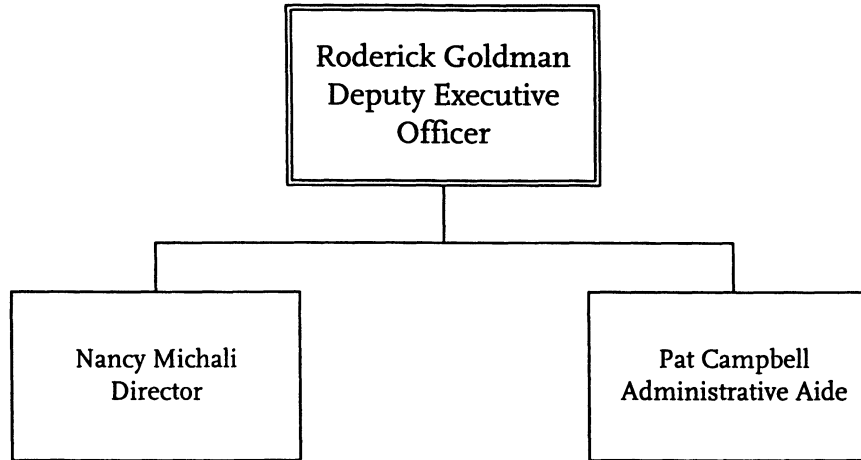
# Service Development & Performance Analysis



Metro Operations  
Department 3100

# Service Development & Performance Analysis Administration

| Positions     | FY 04     | FY 05    |
|---------------|-----------|----------|
| DEO-Service   |           |          |
| Development   | 01        | 01       |
| Admin Aide    | 01        | 01       |
| Director      | 00        | 01       |
| Analysis      | 00        | 00       |
| <b>Total:</b> | <b>02</b> | <b>3</b> |

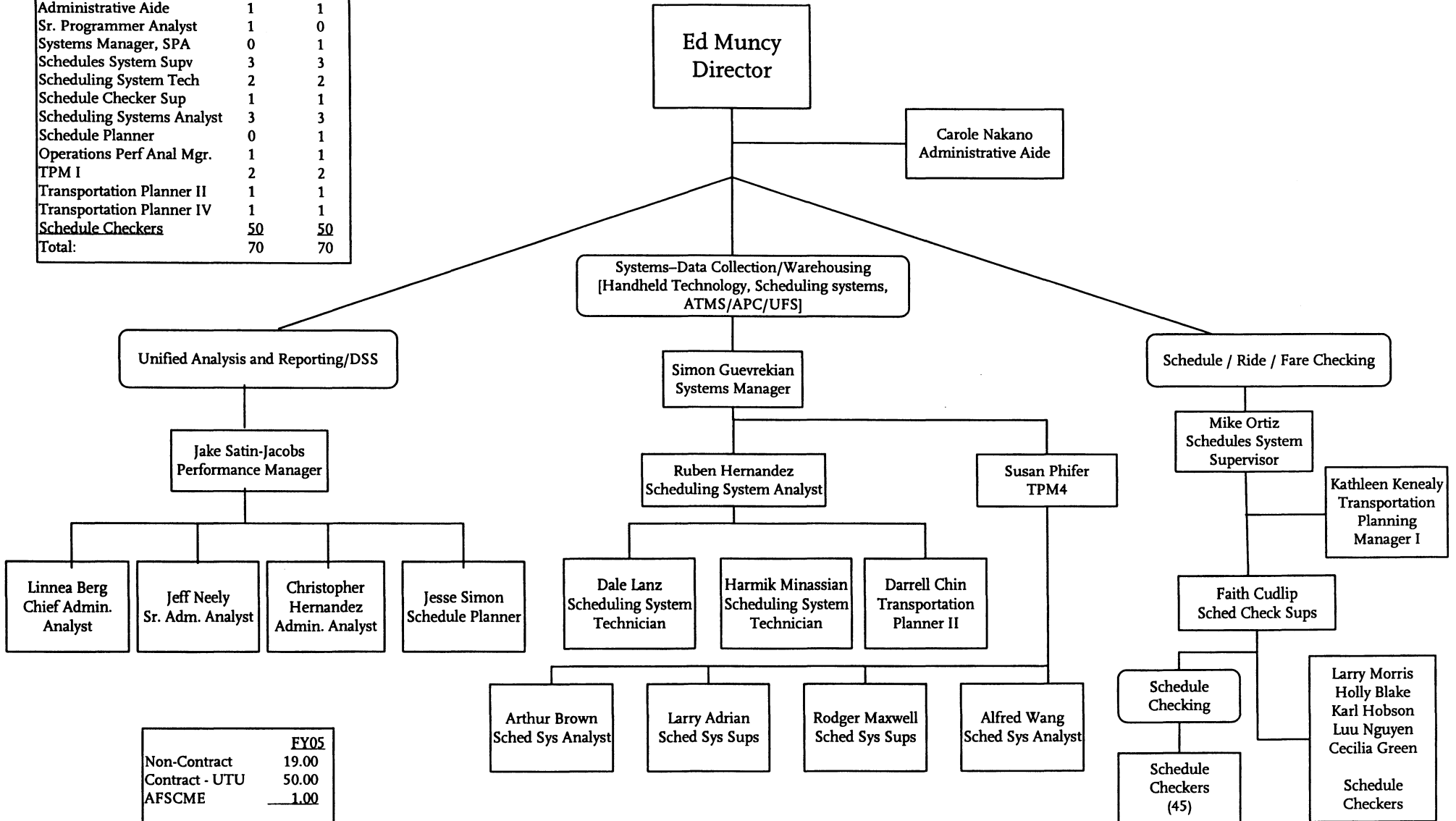


| FY 05           |          |
|-----------------|----------|
| Non Contract    | 2        |
| <u>Contract</u> | <u>0</u> |
| <b>Total</b>    | <b>2</b> |

# Service Delopment & Performance Analysis

## Service Performance Analysis

| Positions                    | FY04      | FY05      |
|------------------------------|-----------|-----------|
| Director                     | 1         | 1         |
| Chief Administrative Analyst | 1         | 1         |
| Sr. Admin. Analyst           | 1         | 1         |
| Administrative Analyst       | 1         | 0         |
| Administrative Aide          | 1         | 1         |
| Sr. Programmer Analyst       | 1         | 0         |
| Systems Manager, SPA         | 0         | 1         |
| Schedules System Supv        | 3         | 3         |
| Scheduling System Tech       | 2         | 2         |
| Schedule Checker Sup         | 1         | 1         |
| Scheduling Systems Analyst   | 3         | 3         |
| Schedule Planner             | 0         | 1         |
| Operations Perf Anal Mgr.    | 1         | 1         |
| TPM I                        | 2         | 2         |
| Transportation Planner II    | 1         | 1         |
| Transportation Planner IV    | 1         | 1         |
| <b>Schedule Checkers</b>     | <b>50</b> | <b>50</b> |
| <b>Total:</b>                | <b>70</b> | <b>70</b> |



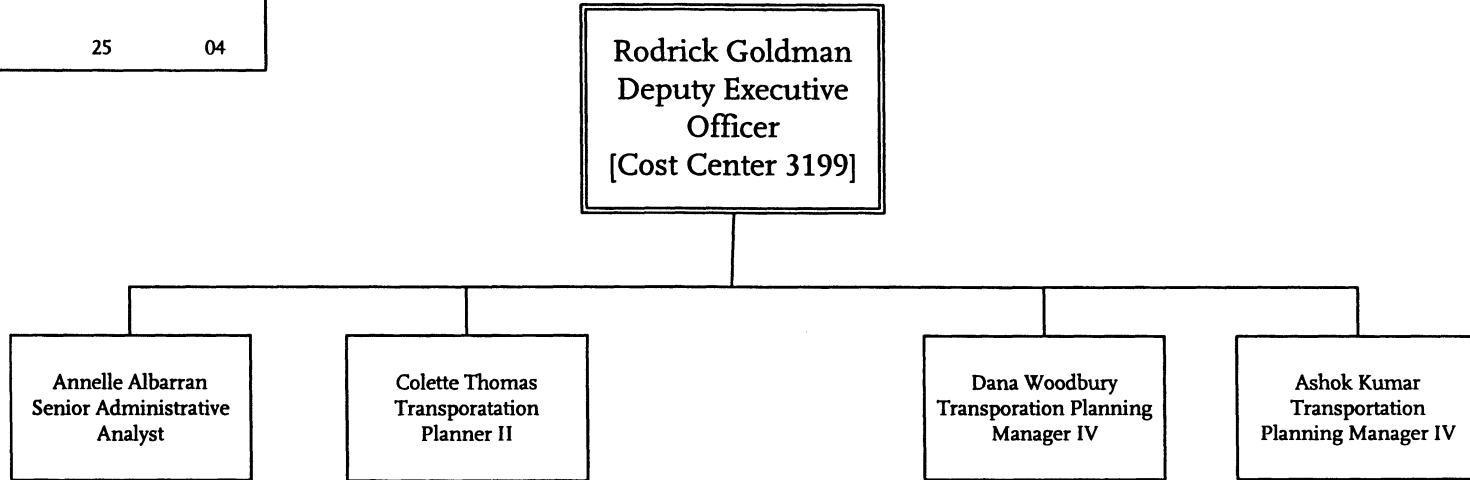
|                | FY05         |
|----------------|--------------|
| Non-Contract   | 19.00        |
| Contract - UTU | 50.00        |
| AFSCME         | 1.00         |
| <b>Total:</b>  | <b>70.00</b> |



# Service Development & Performance Analysis

## Consent Decree Compliance

| Positions          | FY 04     | FY 05     |
|--------------------|-----------|-----------|
| Schedule Syst. Sup | 01        | 00        |
| Schedule Chkr Supv | 01        | 00        |
| Schedule Checkers  | 18        | 00        |
| Sr. Adm. Analyst   | 02        | 01        |
| Trans. Plnr II     | 01        | 01        |
| Trans. Plng Mgr IV | 02        | 02        |
| <b>Total:</b>      | <b>25</b> | <b>04</b> |



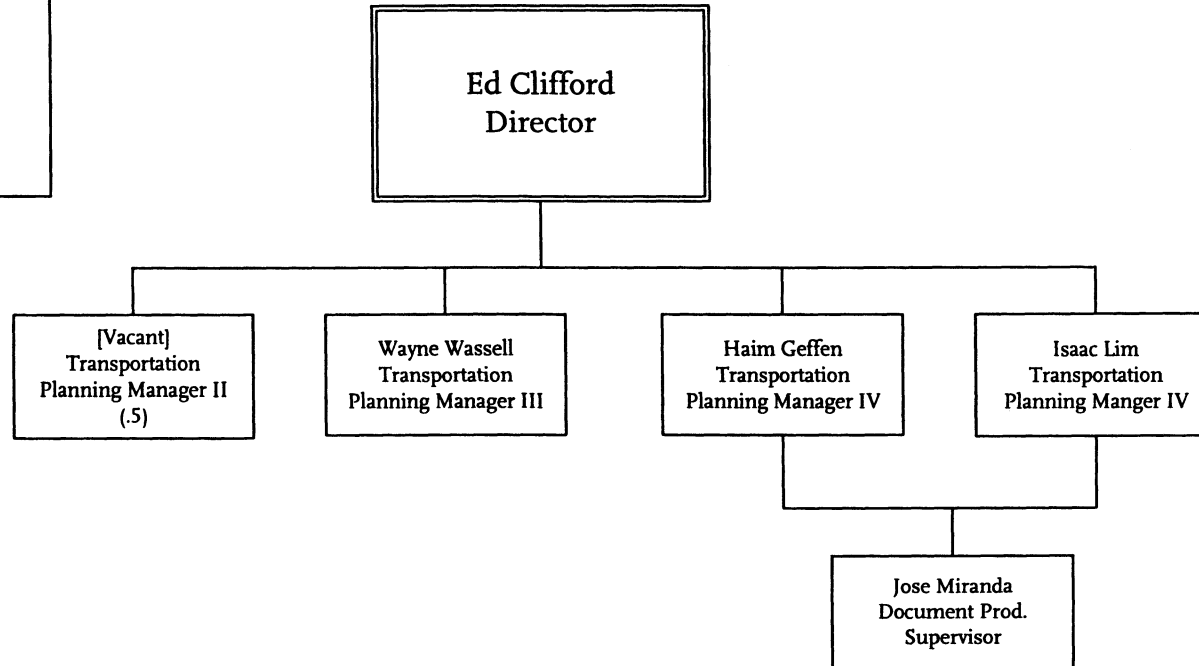
|              |              |
|--------------|--------------|
|              | <b>FY 05</b> |
| Non-Contract | 4            |
| Total        | 4            |

Metro Operations  
Department 3100 - Cost Center 3170

# Service Development & Performance Analysis

## Service Planning

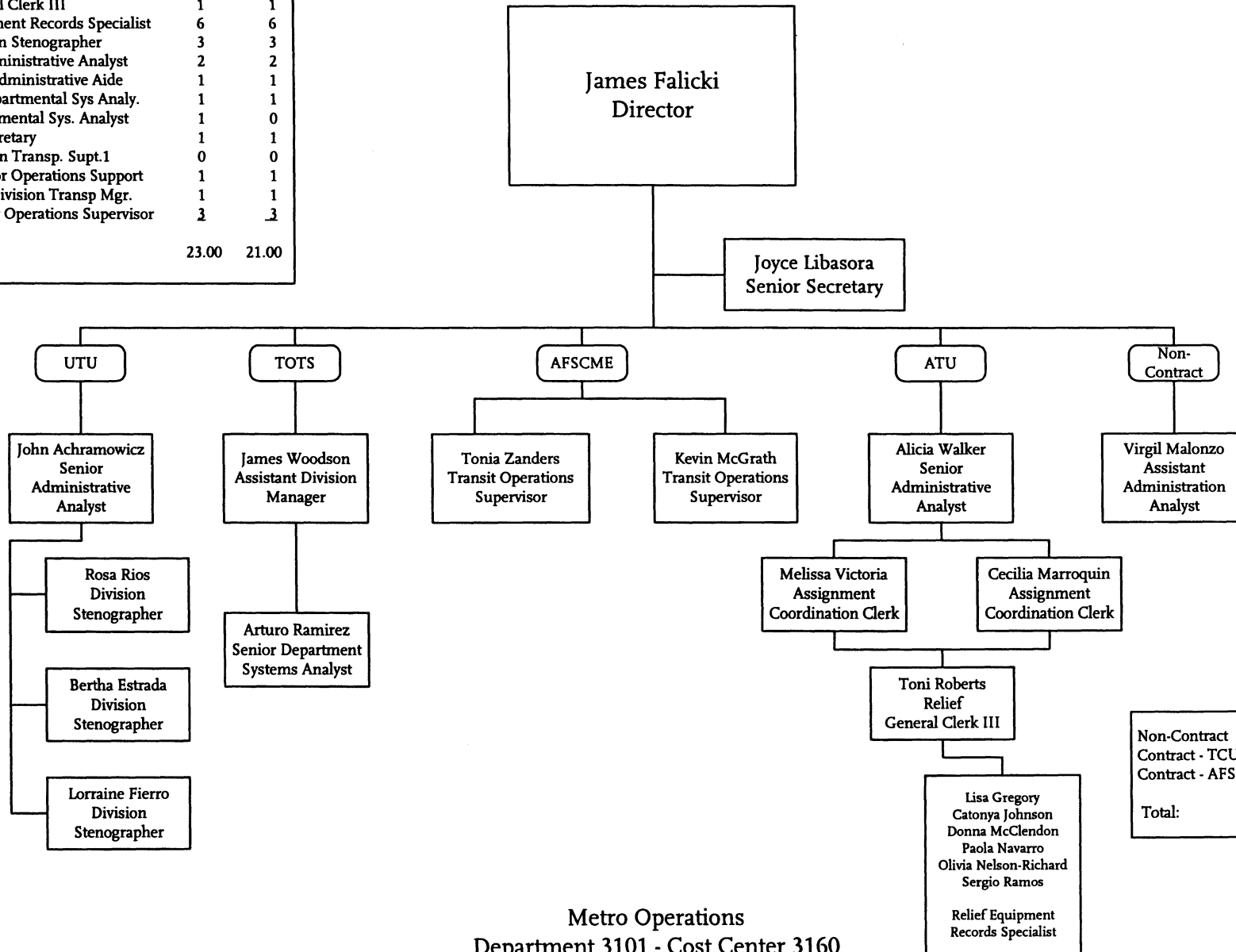
| Positions           | FY 04    | FY 05      |
|---------------------|----------|------------|
| Doc. Prod Supv      | 1        | 1          |
| Schedule Planner    | 1        | 0          |
| Trans. Planner II   | 0        | .5         |
| Trans. Plng Mgr III | 1        | 1          |
| Trans. Plng Mgr IV  | 2        | 2          |
| Director            | 1        | 1          |
| <b>Total:</b>       | <b>6</b> | <b>5.5</b> |



|                 | FY 05      |
|-----------------|------------|
| Non Contract    | 4.5        |
| Contract-AFCSME | 1.0        |
| <b>Total</b>    | <b>5.5</b> |

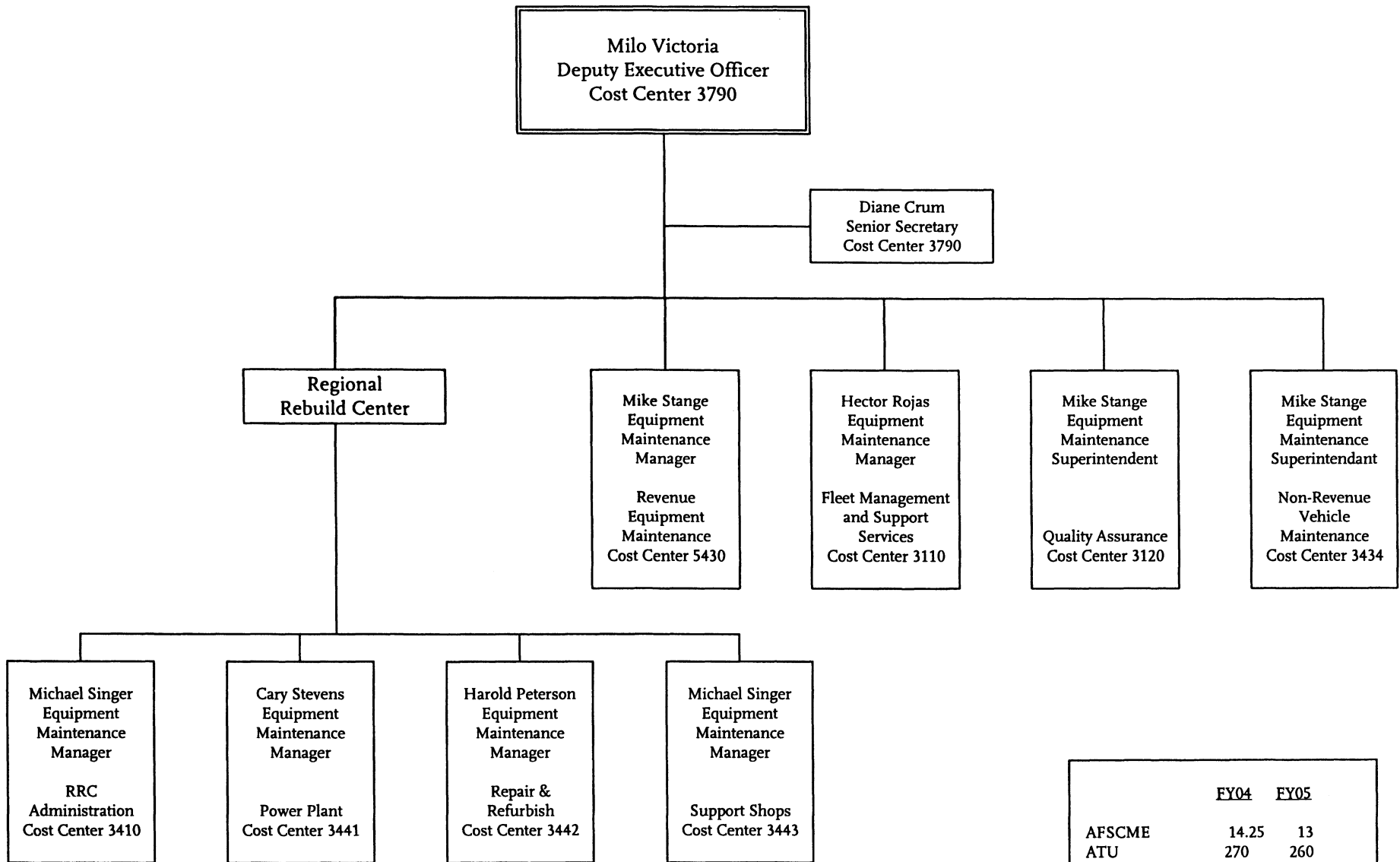
# Manpower - Transit Operations Systems & Support

| Positions                     | FY04         | FY05         |
|-------------------------------|--------------|--------------|
| Assignment Coord Clerk        | 2            | 2            |
| General Clerk III             | 1            | 1            |
| Equipment Records Specialist  | 6            | 6            |
| Division Stenographer         | 3            | 3            |
| Sr. Administrative Analyst    | 2            | 2            |
| Asst. Administrative Aide     | 1            | 1            |
| Sr. Departmental Sys Analy.   | 1            | 1            |
| Departmental Sys. Analyst     | 1            | 0            |
| Sr. Secretary                 | 1            | 1            |
| Division Transp. Supt.1       | 0            | 0            |
| Director Operations Support   | 1            | 1            |
| Asst, Division Transp Mgr.    | 1            | 1            |
| Transit Operations Supervisor | 3            | 3            |
| <b>Total:</b>                 | <b>23.00</b> | <b>21.00</b> |



|                   | FY05      |
|-------------------|-----------|
| Non-Contract      | 6         |
| Contract - TCU    | 12        |
| Contract - AFSCME | 3         |
| <b>Total:</b>     | <b>21</b> |

# Central Maintenance



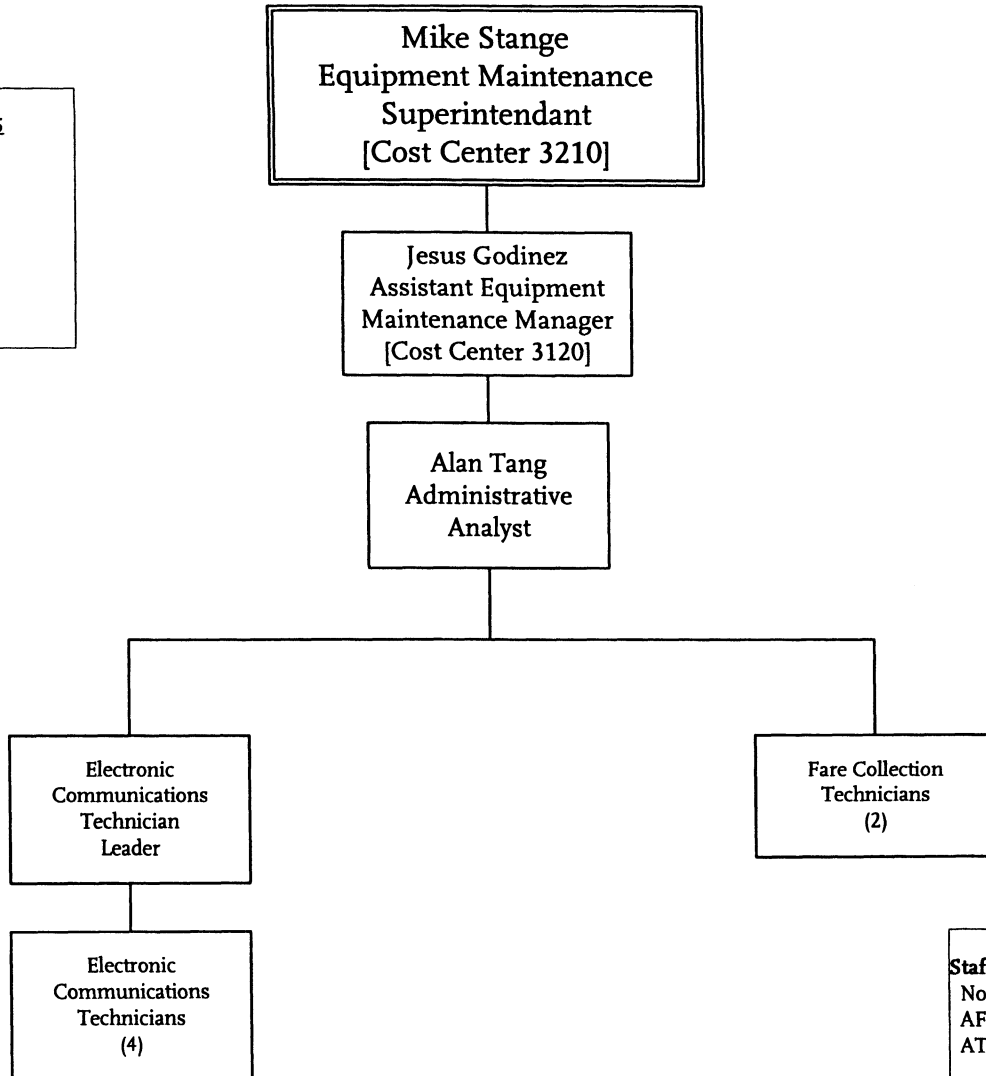
|              | FY04          | FY05       |
|--------------|---------------|------------|
| AFSCME       | 14.25         | 13         |
| ATU          | 270           | 260        |
| TCU          | 6             | 6          |
| Non-Contract | 42            | 39         |
| <b>TOTAL</b> | <b>332.25</b> | <b>318</b> |

Metro Operations  
Department 3500

# Central Maintenance

## Revenue Equipment Maintenance

| Position - FTEs         | FY04      | FY05     |
|-------------------------|-----------|----------|
| Equipment Maint Manager | 1         | 0        |
| Admin Analyst           | 1         | 1        |
| Fare Collection Tech    | 6         | 6        |
| Elect. Comm Tech        | 14        | 2        |
| <b>Total :</b>          | <b>40</b> | <b>9</b> |

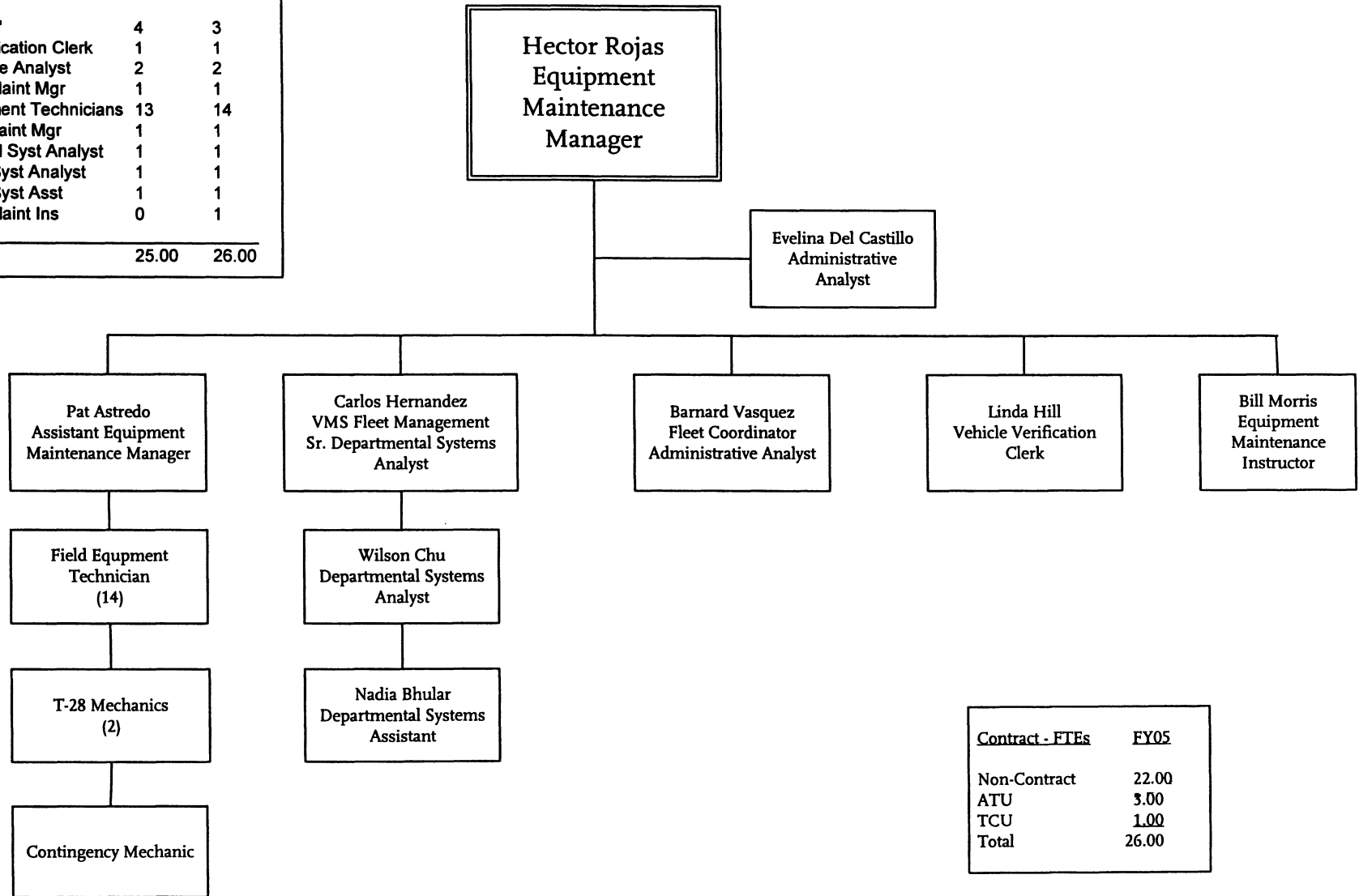


| Staffing Summary | FY04      | FY05     |
|------------------|-----------|----------|
| Non-Contract     | 2         | 1        |
| AFSCME 0         | 0         | 0        |
| ATU              | 8         | 8        |
| <b>Total :</b>   | <b>10</b> | <b>9</b> |

# Central Maintenance

## Fleet Management & Support Services

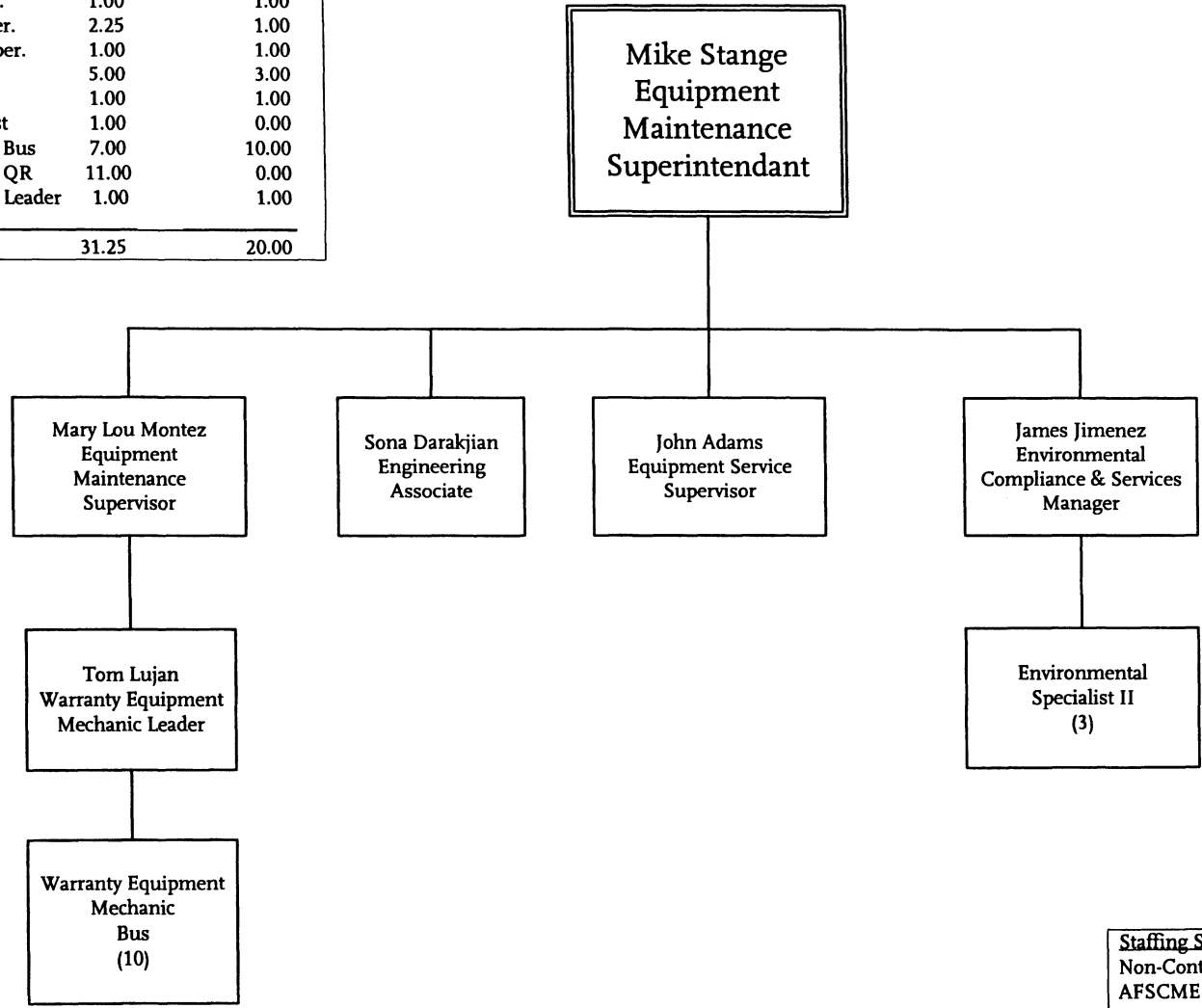
| Position - FTEs             | FY04         | FY05         |
|-----------------------------|--------------|--------------|
| Mechanic "A"                | 4            | 3            |
| Vehicle Verification Clerk  | 1            | 1            |
| Administrative Analyst      | 2            | 2            |
| Equipment Maint Mgr         | 1            | 1            |
| Field Equipment Technicians | 13           | 14           |
| Asst. Eqpt Maint Mgr        | 1            | 1            |
| Sr. Deptmntl Syst Analyst   | 1            | 1            |
| Deptmntal Syst Analyst      | 1            | 1            |
| Deptmntal Syst Asst         | 1            | 1            |
| Equipment Maint Ins         | 0            | 1            |
| <b>Total:</b>               | <b>25.00</b> | <b>26.00</b> |



| Contract - FTEs | FY05         |
|-----------------|--------------|
| Non-Contract    | 22.00        |
| ATU             | 3.00         |
| TCU             | 1.00         |
| <b>Total</b>    | <b>26.00</b> |

# Central Maintenance Quality Assurance

| Position - FTEs             | FY04         | FY05         |
|-----------------------------|--------------|--------------|
| Assistant Equip Maint. Mgr. | 0.00         | 1.00         |
| Engineering Association     | 1.00         | 1.00         |
| Equipment Maint Supt.       | 1.00         | 1.00         |
| Equipment Maint Super.      | 2.25         | 1.00         |
| Equipment Service Super.    | 1.00         | 1.00         |
| Environ. Specialist II      | 5.00         | 3.00         |
| Environ. Services Mgr.      | 1.00         | 1.00         |
| Senior Admin. Anaylst       | 1.00         | 0.00         |
| Warranty Equip Mech. Bus    | 7.00         | 10.00        |
| Warranty Equip Mech. QR     | 11.00        | 0.00         |
| Warranty Equip Mech. Leader | 1.00         | 1.00         |
| <b>Total :</b>              | <b>31.25</b> | <b>20.00</b> |

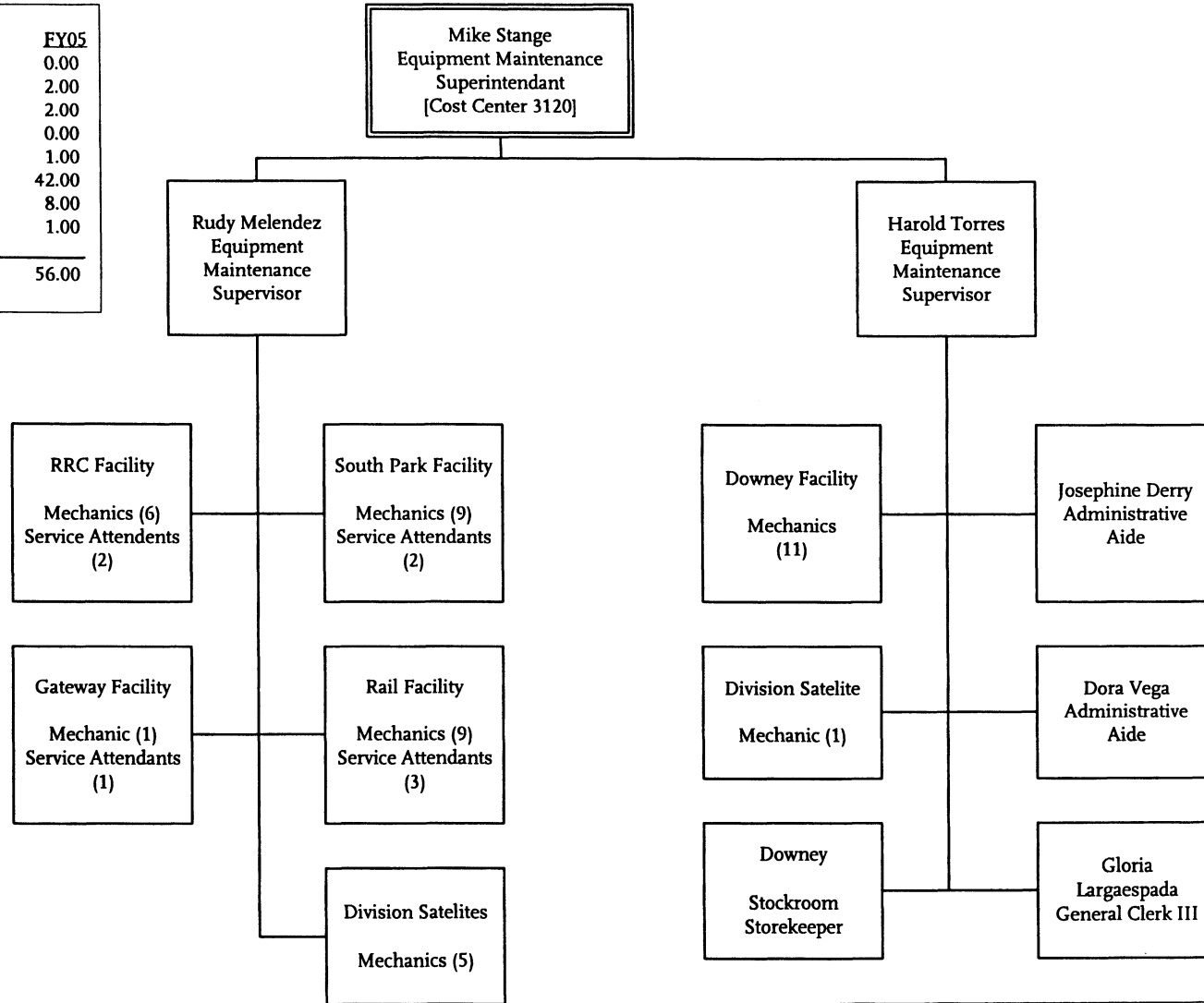


| Staffing Summary | FY04         | FY05         |
|------------------|--------------|--------------|
| Non-Contract     | 9.00         | 7.00         |
| AFSCME           | 3.25         | 2.00         |
| ATU              | 19.00        | 11.00        |
| TCU              | 0.00         | 0.00         |
| <b>Total :</b>   | <b>31.25</b> | <b>20.00</b> |

# Central Maintenance

## Non-Revenue Vehicle Maintenance

| Position - FTEs              | FY04         | FY05         |
|------------------------------|--------------|--------------|
| Equipment Maint Supt.        | 0.00         | 0.00         |
| Equipment Maint Super.       | 2.00         | 2.00         |
| Administrative Aide          | 3.00         | 2.00         |
| Equipment Records Specialist | 1.00         | 0.00         |
| General Clerk III            | 1.00         | 1.00         |
| Mechanics                    | 38.00        | 42.00        |
| Service Attendant            | 9.00         | 8.00         |
| Storekeeper                  | 0.00         | 1.00         |
| <b>Total :</b>               | <b>54.00</b> | <b>56.00</b> |



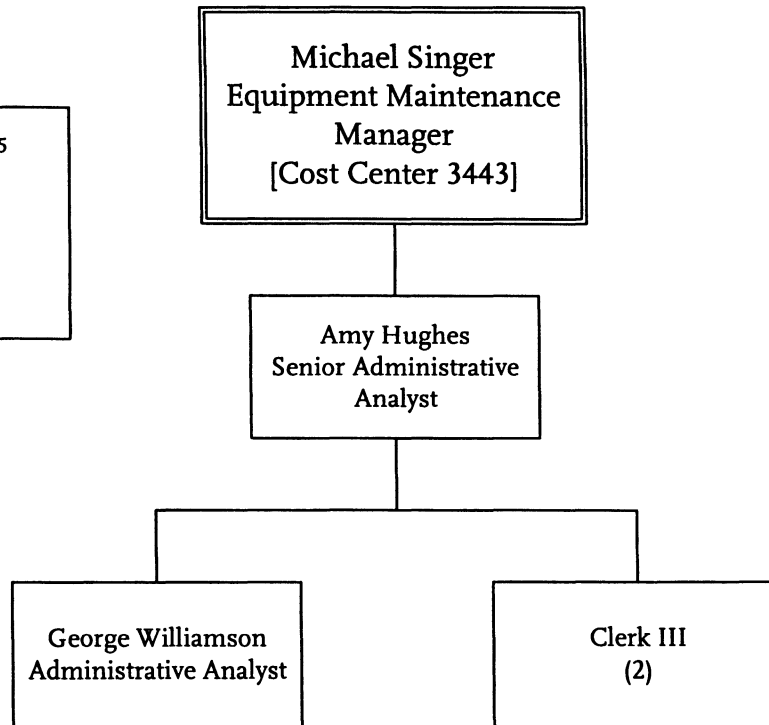
| Staffing Summary |              |              |
|------------------|--------------|--------------|
|                  | FY04         | FY05         |
| Non-Contract     | 3.00         | 2.00         |
| AFSCME           | 2.00         | 2.00         |
| ATU              | 47.00        | 50.00        |
| TCU              | 2.00         | 2.00         |
| <b>Total :</b>   | <b>54.00</b> | <b>56.00</b> |

Metro Operations  
Department 3500 Cost Center 3434



# Central Maintenance Regional Rebuild Center Administration

| POSITION            | FY04     | FY05     |
|---------------------|----------|----------|
| Sr. Admin Analyst   | 1        | 1        |
| Admin Analyst       | 1        | 1        |
| Asst. Admin Analyst | 1        | 0        |
| Gen Clerk III       | 2        | 2        |
| Secretary           | 1        | 0        |
| <b>TOTAL</b>        | <b>6</b> | <b>4</b> |



| Staffing Summary | FY05     |
|------------------|----------|
| Non-Represented: | 2        |
| TCU:             | 2        |
| <b>Total:</b>    | <b>4</b> |

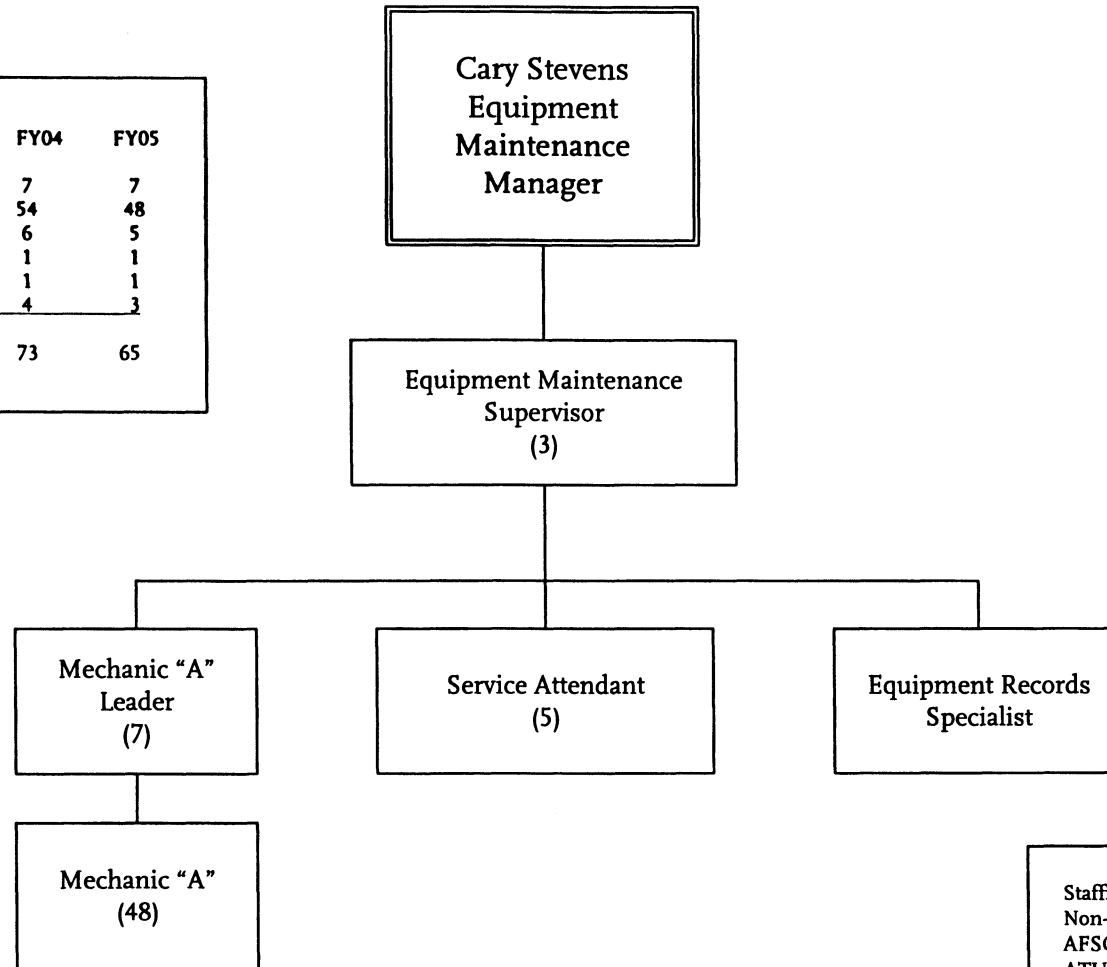
Metro Operations  
Department 3500 - Cost Center 3410

# Central Maintenance

## Regional Rebuild Center

### Power Plant & Support Shops

| Position                 | FY04      | FY05      |
|--------------------------|-----------|-----------|
| Mechanic "A" Leader      | 7         | 7         |
| Mechanic "A"             | 54        | 48        |
| Service Attendant        | 6         | 5         |
| Equipment Maint Mgr      | 1         | 1         |
| Equip Records Specialist | 1         | 1         |
| Equip Maint Supervisor   | 4         | 3         |
| <b>Total</b>             | <b>73</b> | <b>65</b> |

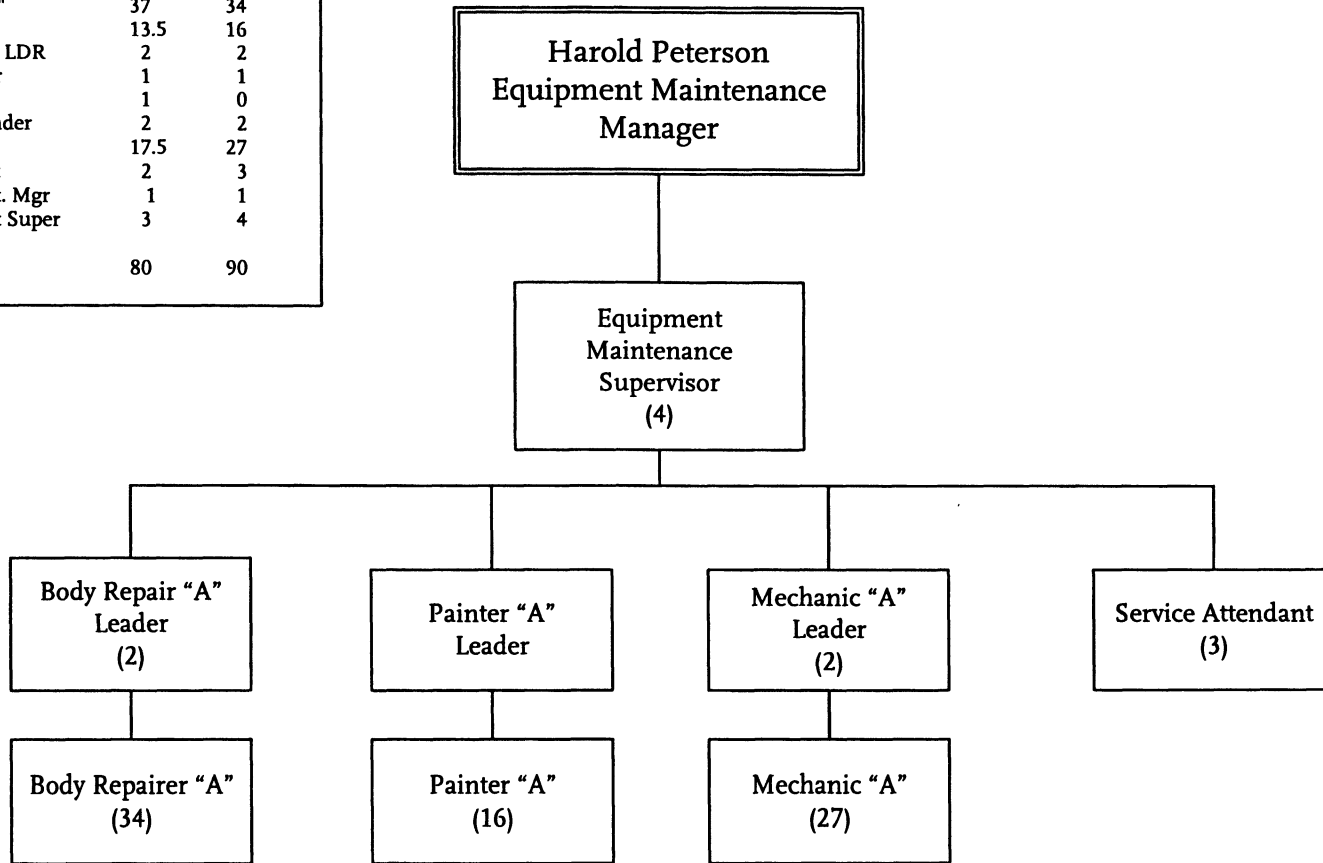


| Staffing Summary | FY05      |
|------------------|-----------|
| Non-Represented: | 1         |
| AFSCME:          | 3         |
| ATU:             | 60        |
| TCU              | 1         |
| <b>Total:</b>    | <b>65</b> |

Metro Operations  
Department 3500 - Cost Center 3441

# Central Maintenance Regional Rebuild Center Repair & Refurbish

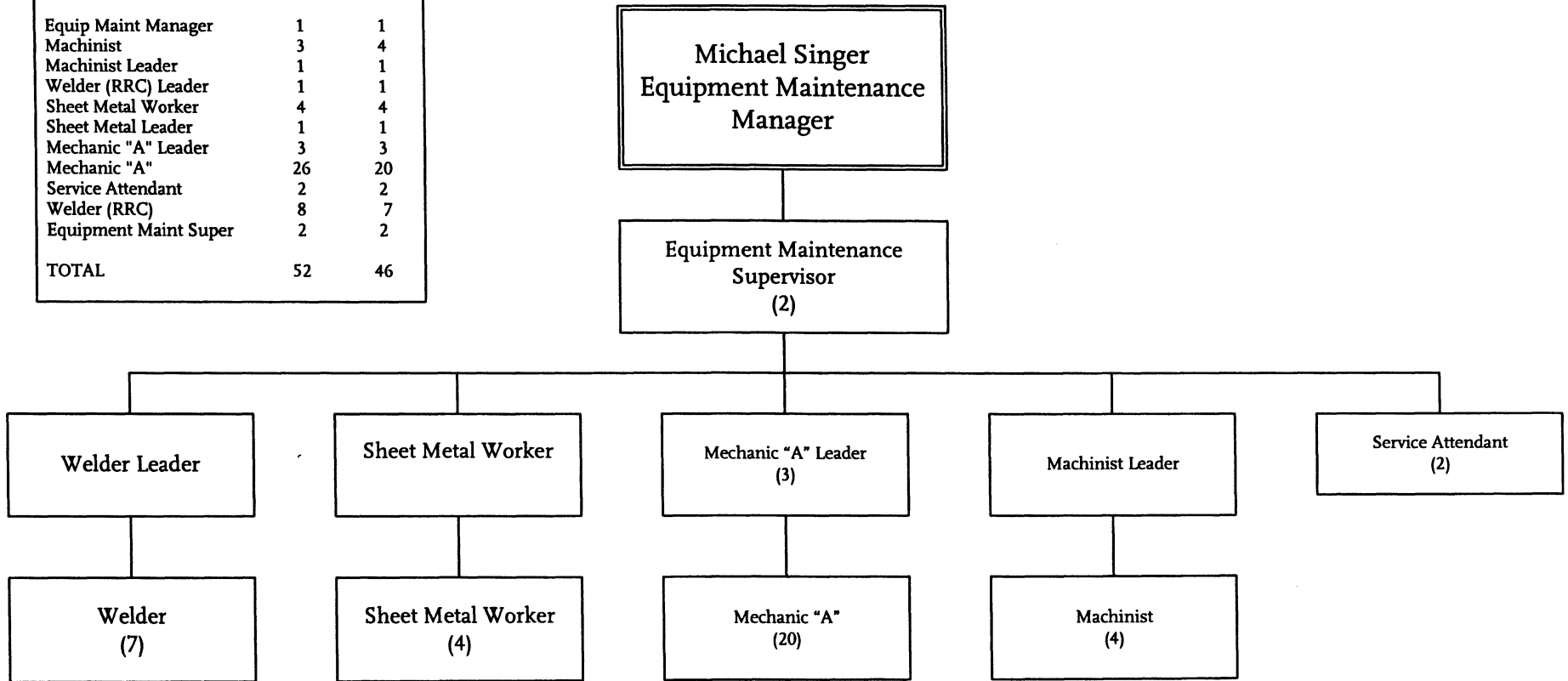
| Position              | FY04      | FY05      |
|-----------------------|-----------|-----------|
| Body Repairer "A"     | 37        | 34        |
| Painter "A"           | 13.5      | 16        |
| Body Repairer 'A' LDR | 2         | 2         |
| Painter 'A' Leader    | 1         | 1         |
| Cabinet Maker         | 1         | 0         |
| Mechanic "A" Leader   | 2         | 2         |
| Mechanic "A"          | 17.5      | 27        |
| Service Attendant     | 2         | 3         |
| Equipment Maint. Mgr  | 1         | 1         |
| Equipment Maint Super | 3         | 4         |
| <b>Total</b>          | <b>80</b> | <b>90</b> |



| Contract FTE  | FY05      |
|---------------|-----------|
| Non-Contract: | 1         |
| AFSCME:       | 4         |
| ATU:          | 85        |
| <b>Total:</b> | <b>90</b> |

# Central Maintenance Regional Rebuild Center Support Shops

| Postion               | FY04      | FY05      |
|-----------------------|-----------|-----------|
| Equip Maint Manager   | 1         | 1         |
| Machinist             | 3         | 4         |
| Machinist Leader      | 1         | 1         |
| Welder (RRC) Leader   | 1         | 1         |
| Sheet Metal Worker    | 4         | 4         |
| Sheet Metal Leader    | 1         | 1         |
| Mechanic "A" Leader   | 3         | 3         |
| Mechanic "A"          | 26        | 20        |
| Service Attendant     | 2         | 2         |
| Welder (RRC)          | 8         | 7         |
| Equipment Maint Super | 2         | 2         |
| <b>TOTAL</b>          | <b>52</b> | <b>46</b> |

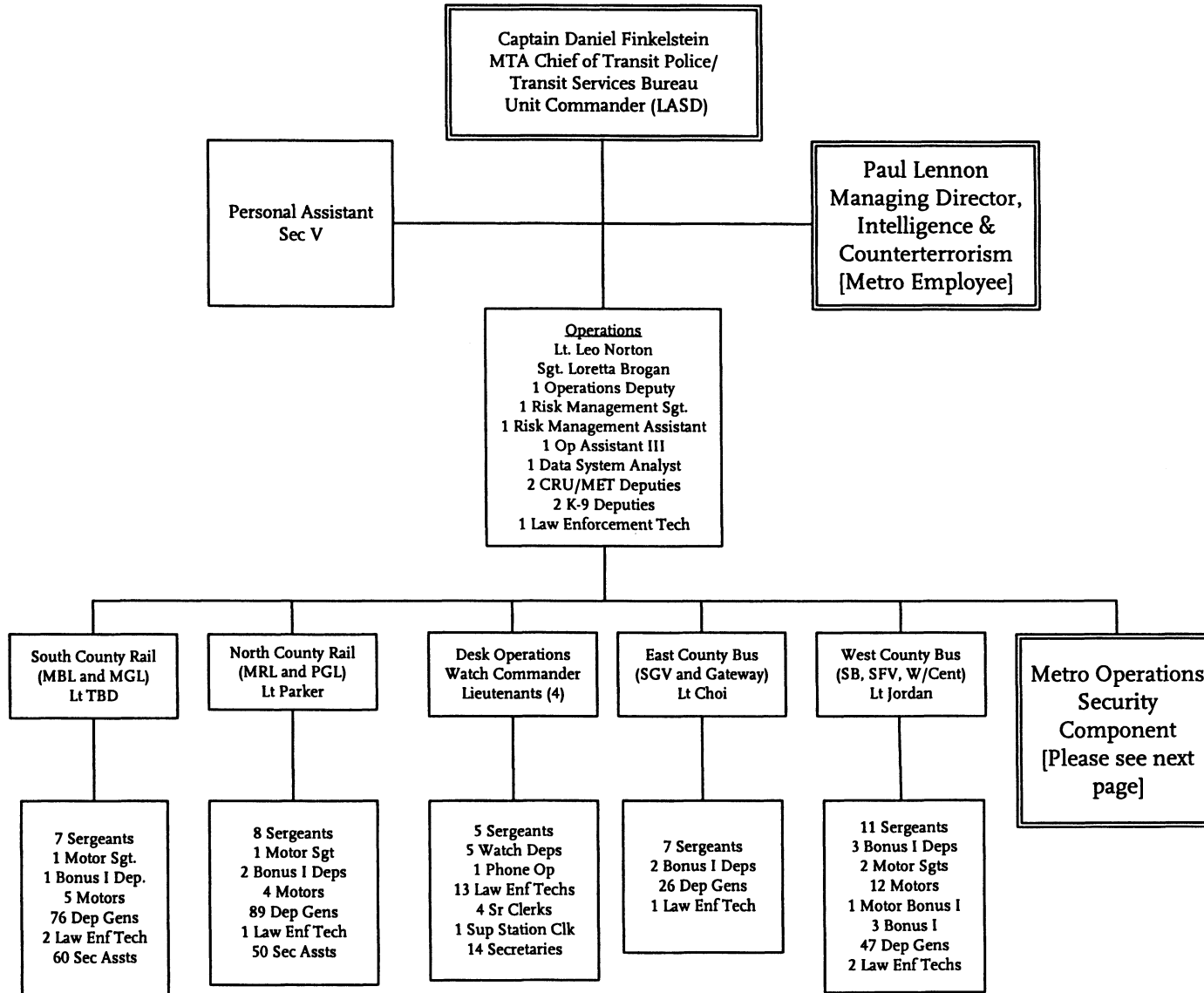


| Contract - FTE's | FY04      |
|------------------|-----------|
| Non-Contract:    | 1         |
| AFSCME:          | 2         |
| ATU:             | 43        |
| <b>Total:</b>    | <b>46</b> |

Metro Operations  
Department 3500 - Cost Center 3443

# Office of Chief of Transit Police

Overview Including LASD Contracted Staffing

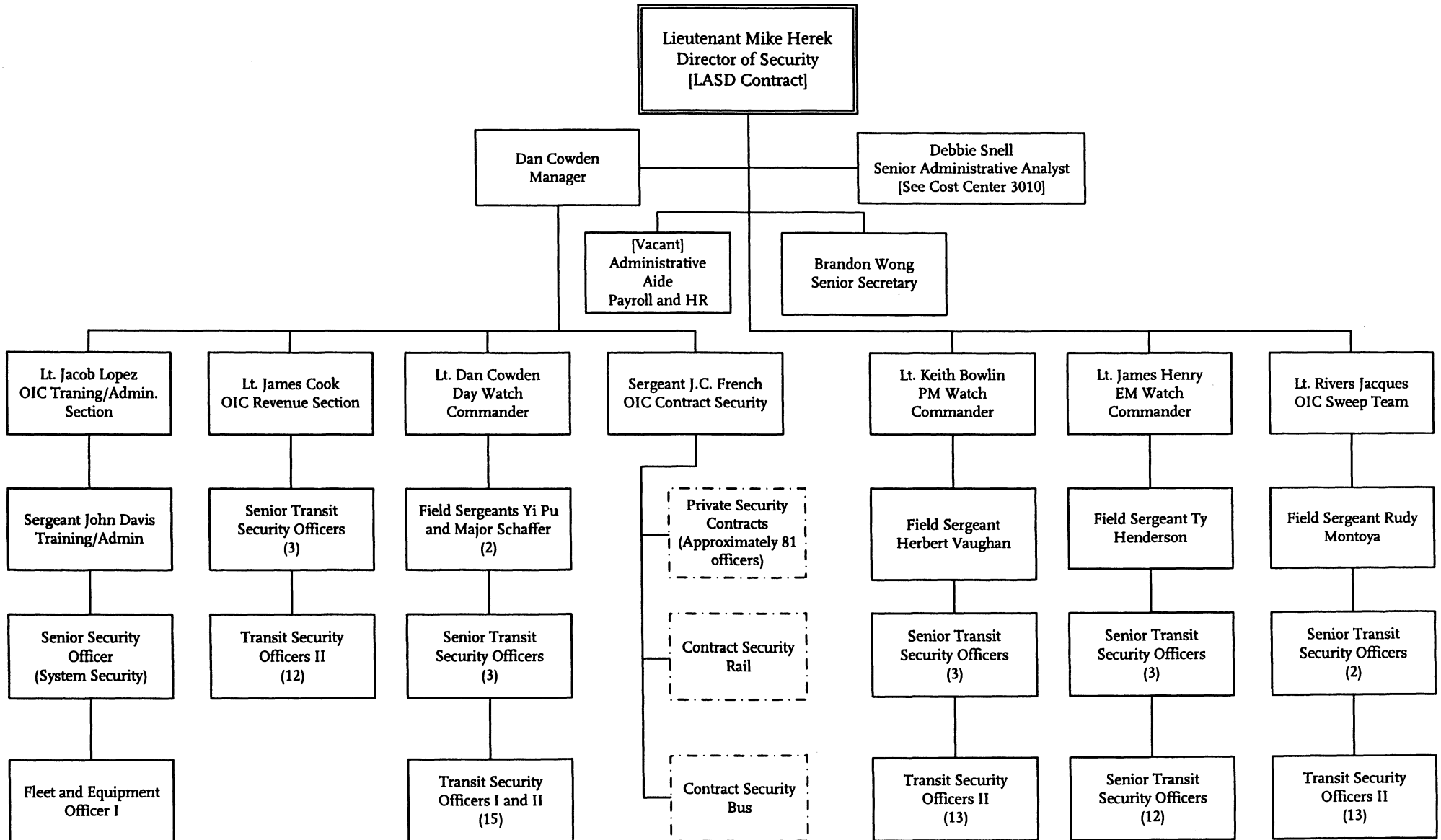


Metro Operations

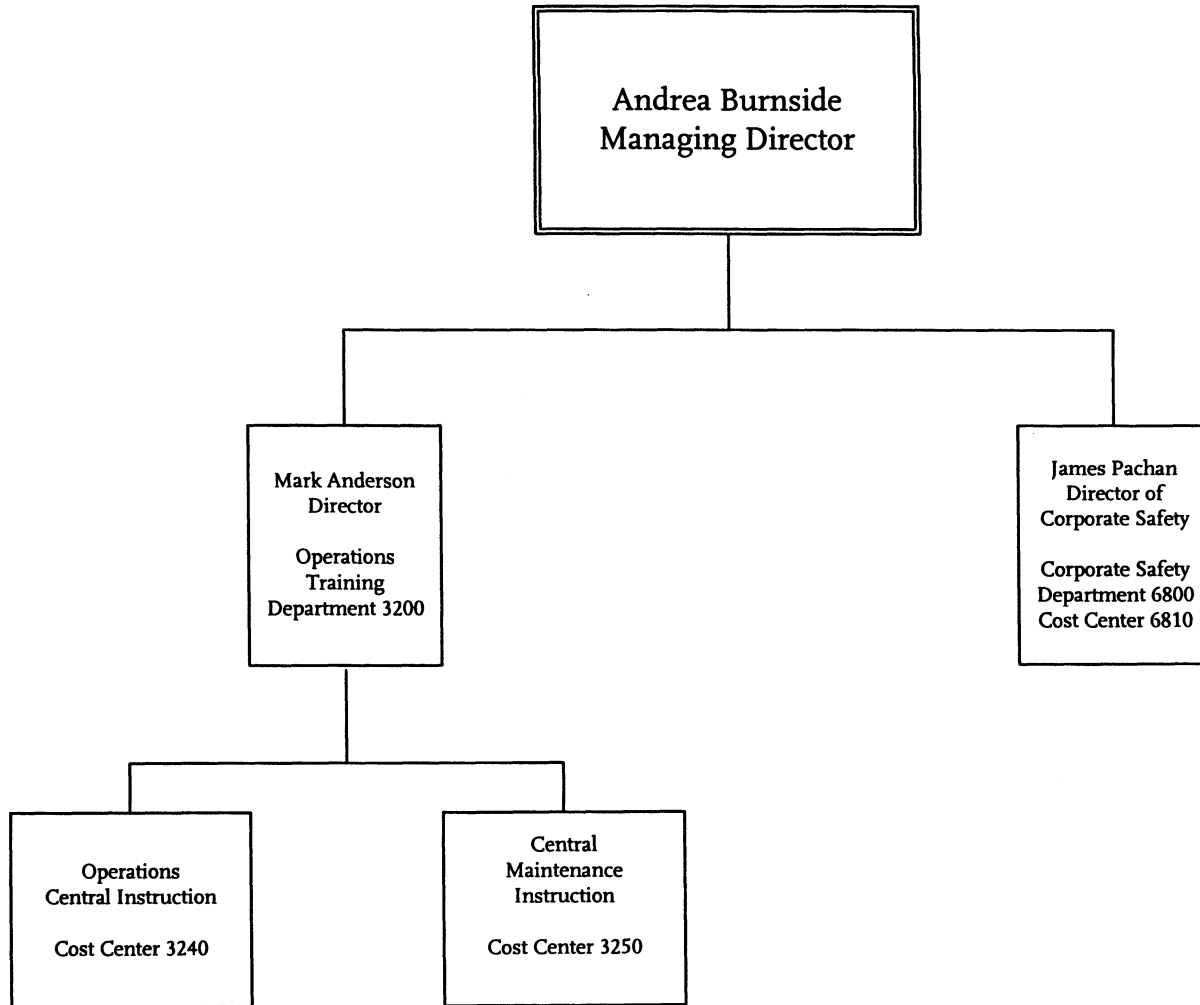
Department 3009 – Cost Center 2610

# Office of Chief of Transit Police

## Metro Operations Security Component



# Central Instruction & Safety

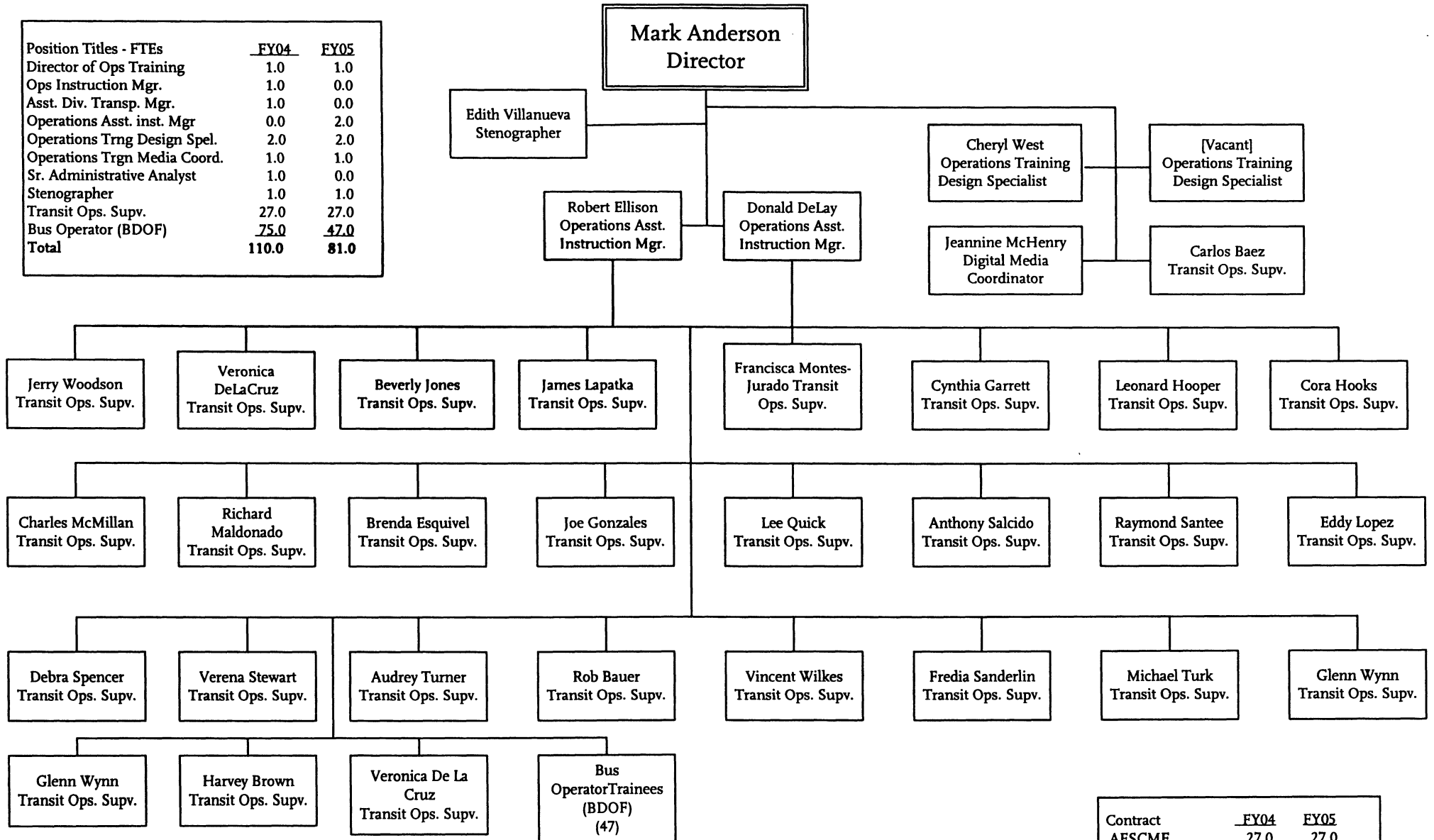


Metro Operations  
Departments 3200 and 6800

# Central Instruction & Safety

## Operations Central Instruction

| Position Titles - FTEs       | FY04         | FY05        |
|------------------------------|--------------|-------------|
| Director of Ops Training     | 1.0          | 1.0         |
| Ops Instruction Mgr.         | 1.0          | 0.0         |
| Asst. Div. Transp. Mgr.      | 1.0          | 0.0         |
| Operations Asst. inst. Mgr   | 0.0          | 2.0         |
| Operations Trng Design Spel. | 2.0          | 2.0         |
| Operations Trgn Media Coord. | 1.0          | 1.0         |
| Sr. Administrative Analyst   | 1.0          | 0.0         |
| Stenographer                 | 1.0          | 1.0         |
| Transit Ops. Supv.           | 27.0         | 27.0        |
| Bus Operator (BDOF)          | 75.0         | 47.0        |
| <b>Total</b>                 | <b>110.0</b> | <b>81.0</b> |



Metro Operations  
Department 3200 - Cost Center 3240

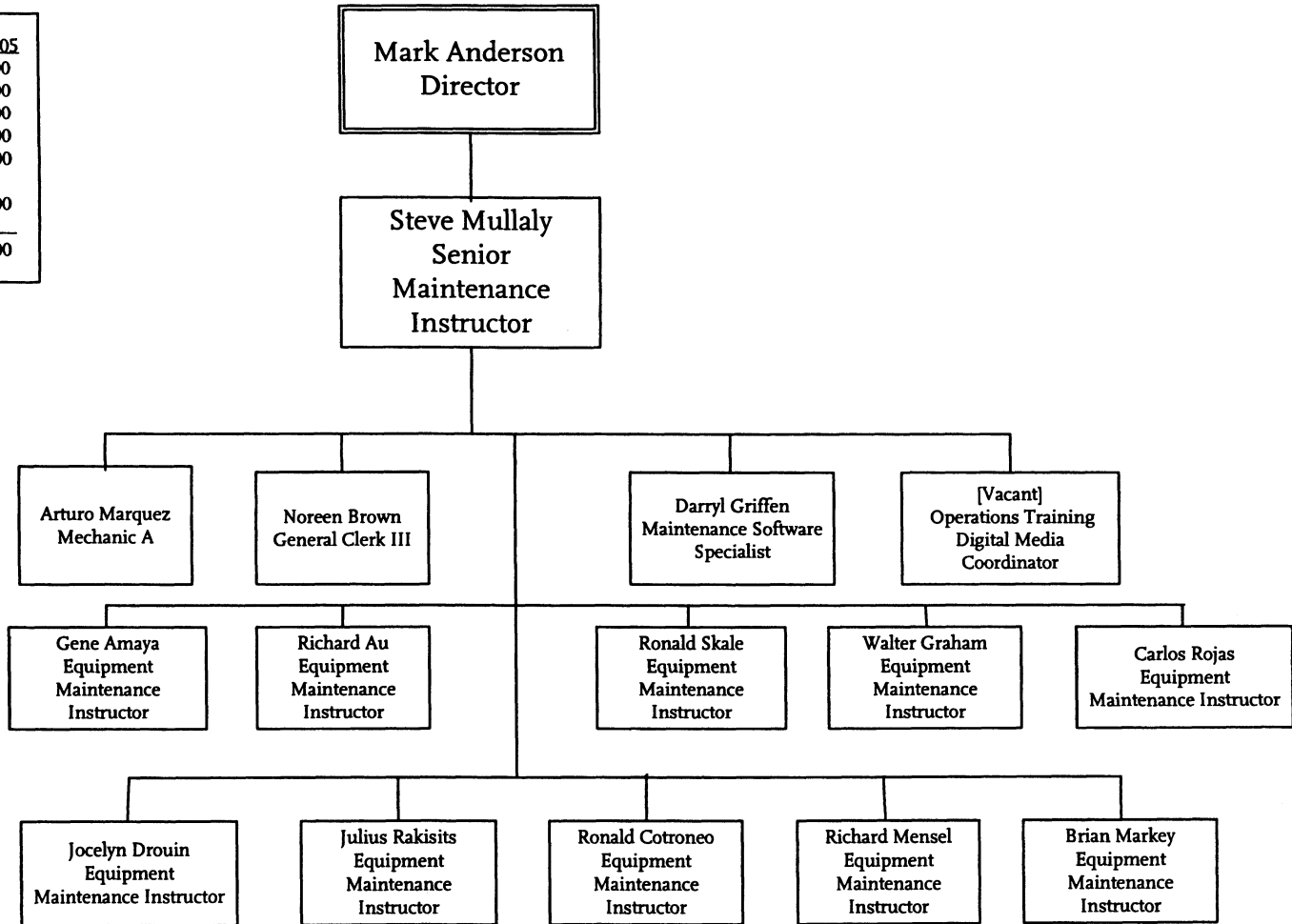
| Contract     | FY04         | FY05        |
|--------------|--------------|-------------|
| AFSCME       | 27.0         | 27.0        |
| UTU          | 75.0         | 47.0        |
| TCU          | 1.0          | 1.0         |
| Non-Contract | 7.0          | 6.0         |
| <b>Total</b> | <b>110.0</b> | <b>81.0</b> |



# Central Instruction & Safety

## Central Maintenance Instruction

| Position - FTEs                      | FY04         | FY05         |
|--------------------------------------|--------------|--------------|
| Senior Instructor                    | 1.00         | 1.00         |
| Maint. Software Spec.                | 1.00         | 1.00         |
| Mechanic                             | 1.00         | 1.00         |
| General Clerk III                    | 1.00         | 1.00         |
| EM Instructor                        | 11.00        | 10.00        |
| Operations Trng Digital Media Coord. | 0.00         | 1.00         |
| <b>Total:</b>                        | <b>15.00</b> | <b>15.00</b> |



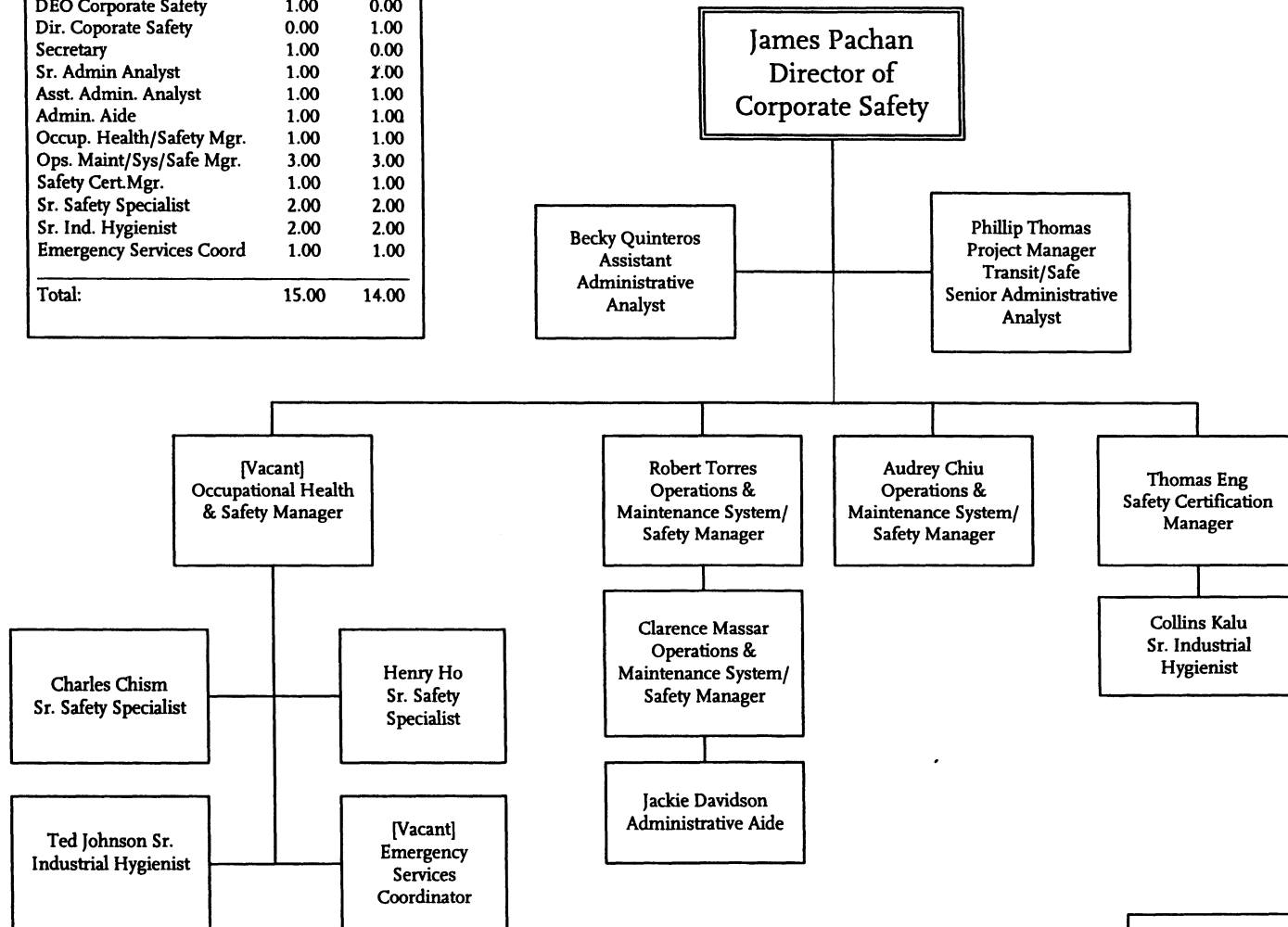
| Contract - FTE's | FY04         | FY05         |
|------------------|--------------|--------------|
| AFSCME           | 12.00        | 11.00        |
| ATU              | 1.00         | 1.00         |
| TCU              | 2.00         | 2.00         |
| Non Contract     | 0.00         | 1.00         |
| <b>Total</b>     | <b>15.00</b> | <b>15.00</b> |

Metro Operations  
Department 3200 - Cost Center 3250

# Central Instruction & Safety

## Corporate Safety

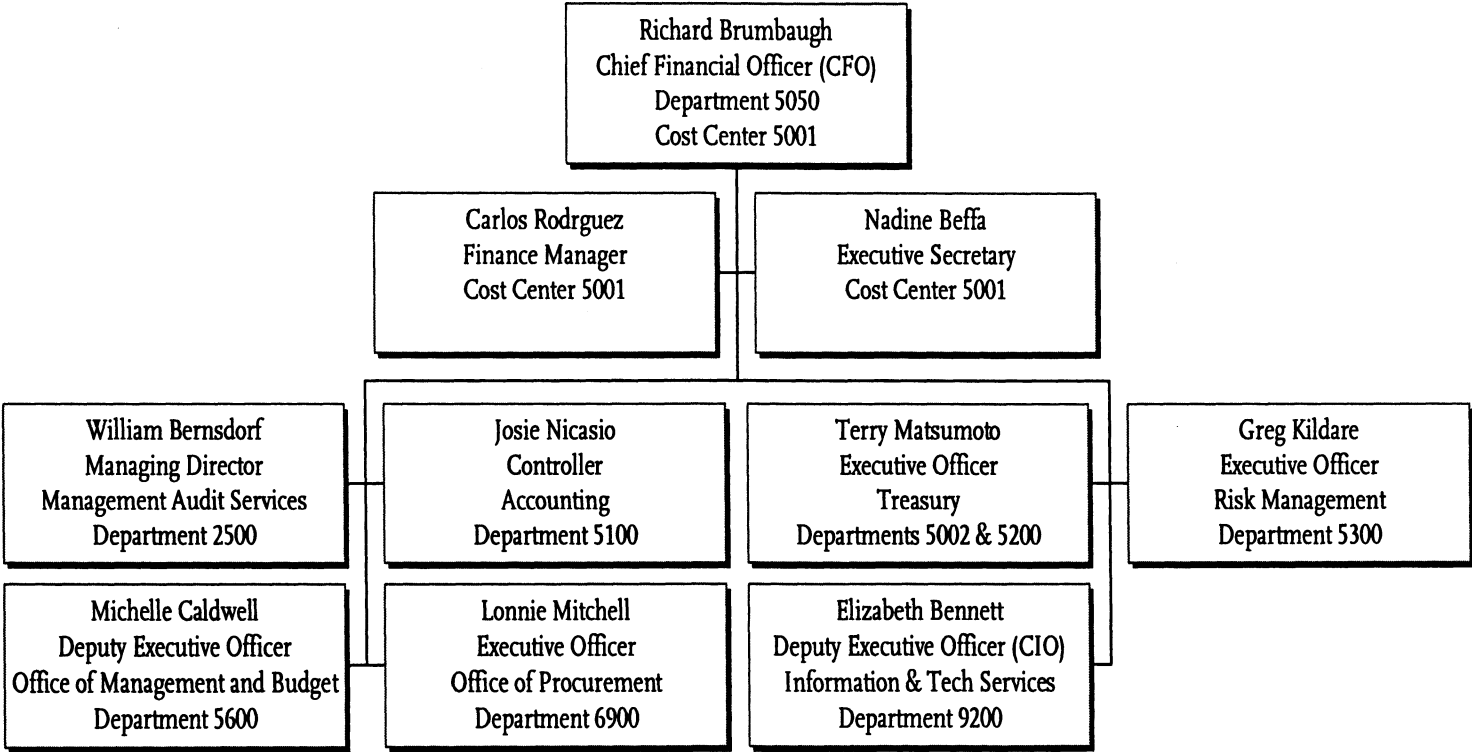
| Position - FTEs           | FY04         | FY05         |
|---------------------------|--------------|--------------|
| DEO Corporate Safety      | 1.00         | 0.00         |
| Dir. Corporate Safety     | 0.00         | 1.00         |
| Secretary                 | 1.00         | 0.00         |
| Sr. Admin Analyst         | 1.00         | 2.00         |
| Asst. Admin. Analyst      | 1.00         | 1.00         |
| Admin. Aide               | 1.00         | 1.00         |
| Occup. Health/Safety Mgr. | 1.00         | 1.00         |
| Ops. Maint/Sys/Safe Mgr.  | 3.00         | 3.00         |
| Safety Cert.Mgr.          | 1.00         | 1.00         |
| Sr. Safety Specialist     | 2.00         | 2.00         |
| Sr. Ind. Hygienist        | 2.00         | 2.00         |
| Emergency Services Coord  | 1.00         | 1.00         |
| <b>Total:</b>             | <b>15.00</b> | <b>14.00</b> |



| FTE's        | FY04         | FY05         |
|--------------|--------------|--------------|
| Non Contract | 15.00        | 14.00        |
| <b>Total</b> | <b>15.00</b> | <b>14.00</b> |

**Chief Financial  
Officer**

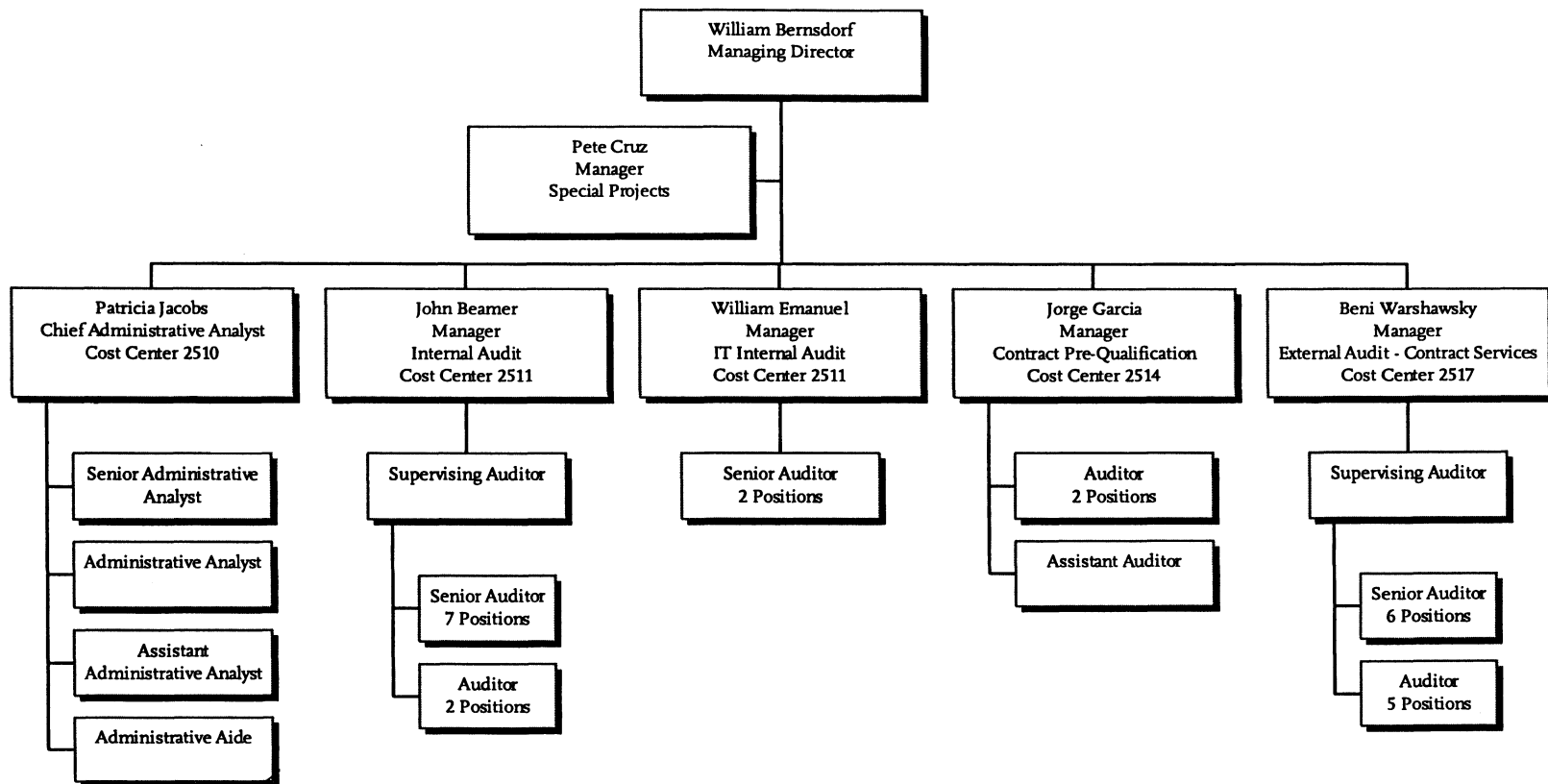
# Office of the Chief Financial Officer



# Management Audit Services

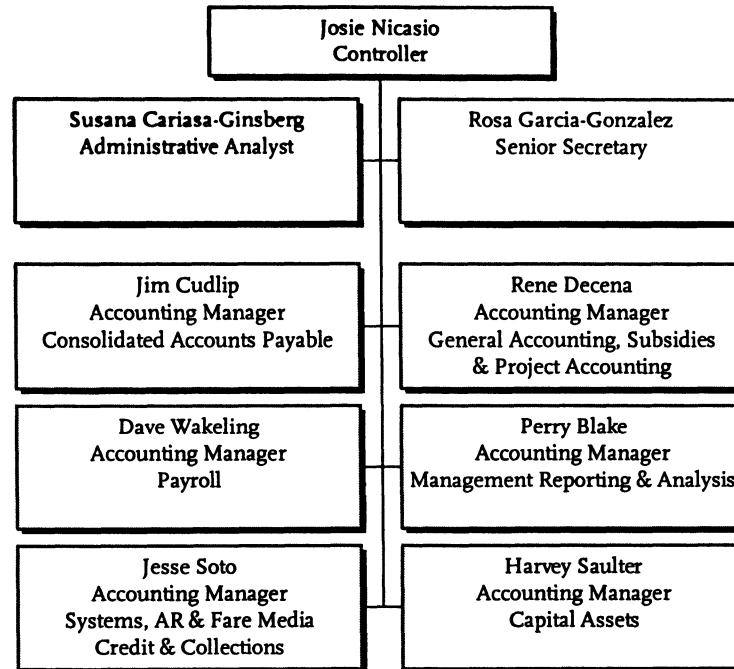
## Department 2500

### Cost Centers 2510, 2511, 2514, 2517

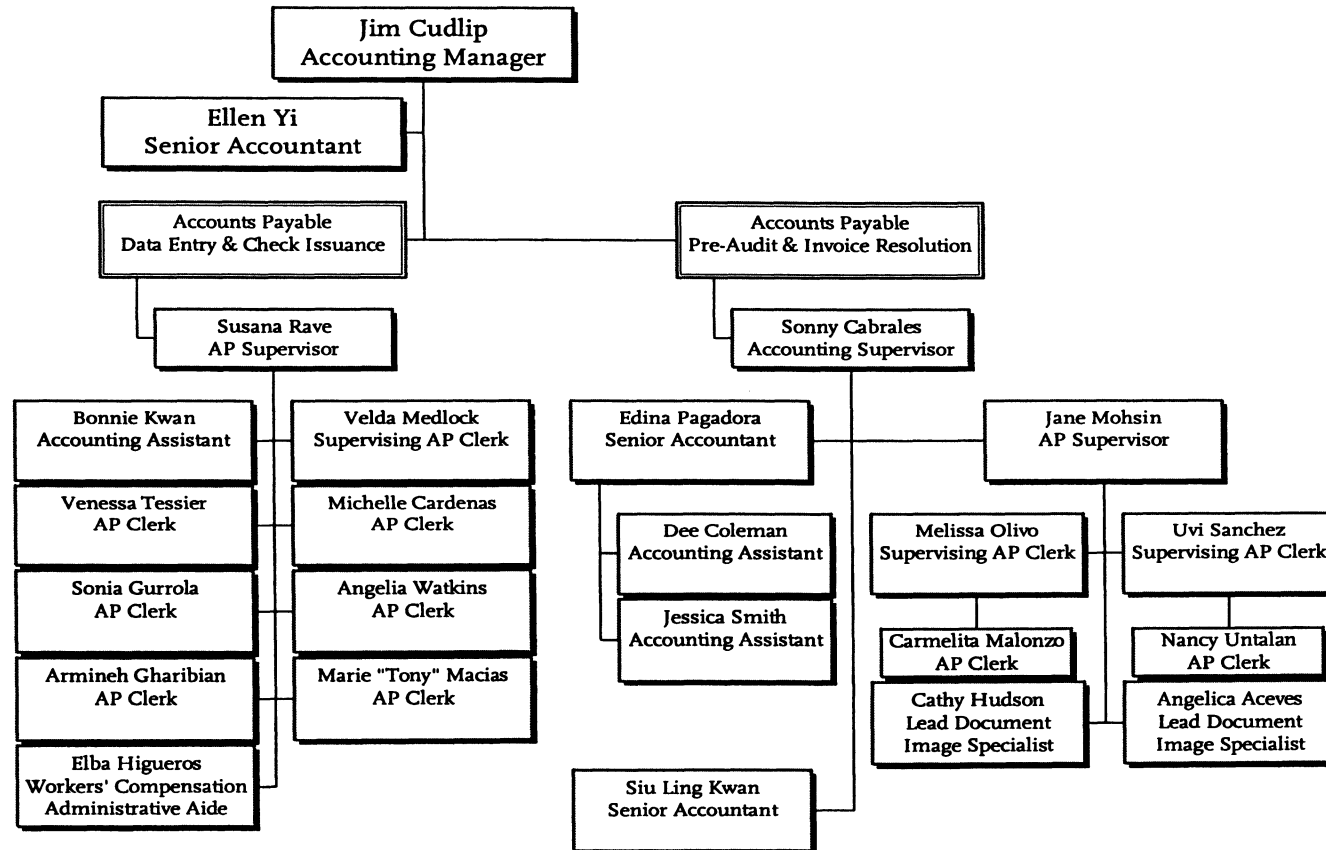


Chief Financial Officer

Accounting Department  
Department 5100  
Cost Center 5110



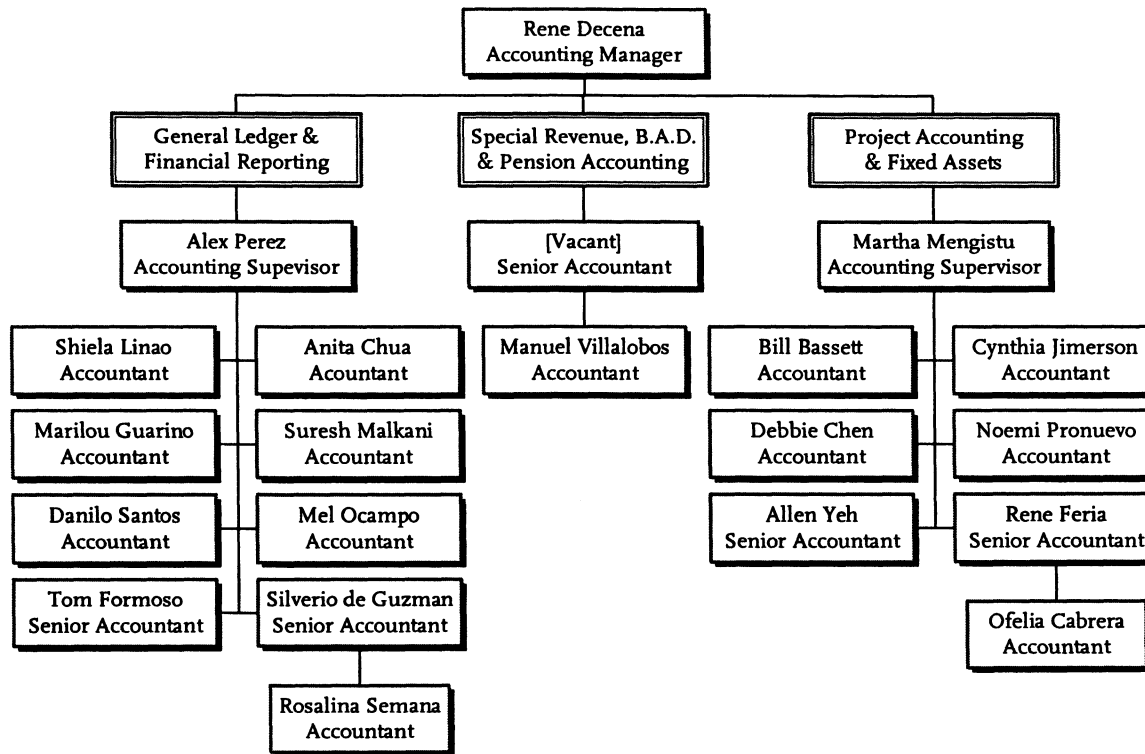
# Accounting Department Consolidated Accounts Payable Cost Center 5110



# Accounting Department

## General Ledger, Project Accounting & Fixed Assets

### Cost Center 5110

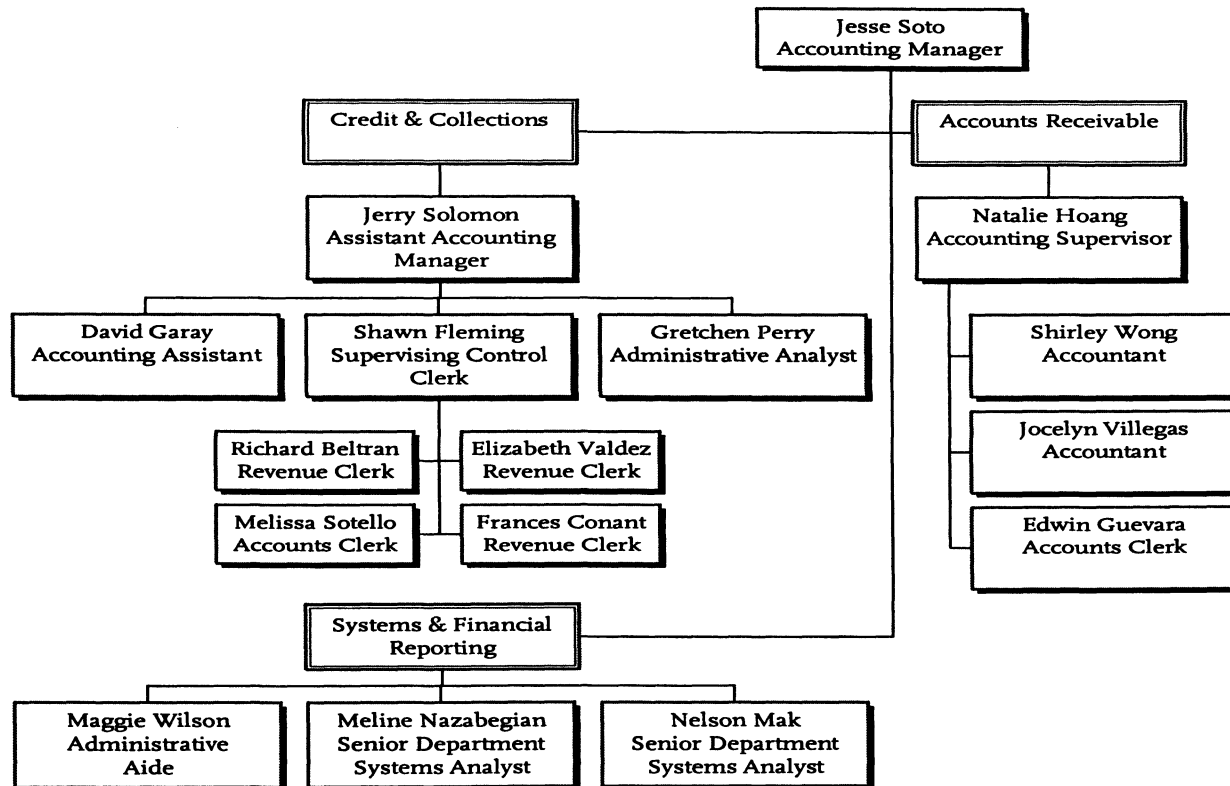




# Accounting Department

## Accounts Receivable and Credit & Collections

### Cost Center 5110

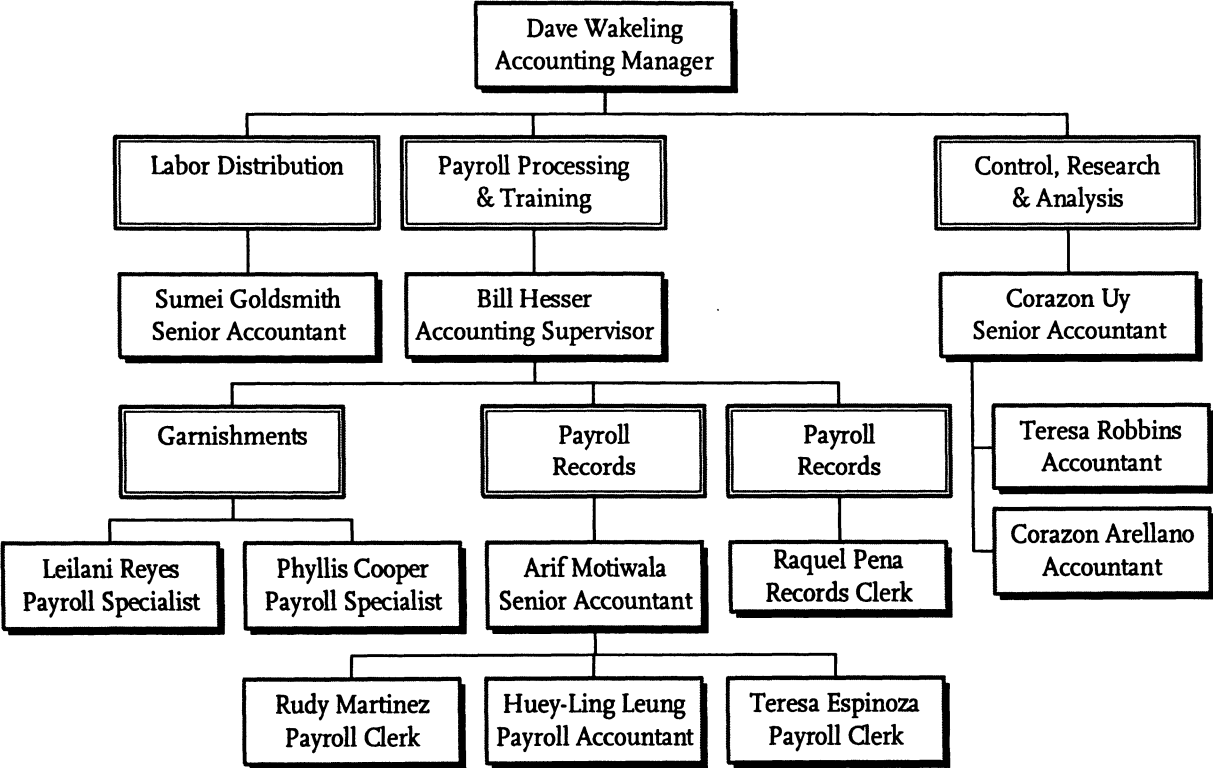


Chief Financial Officer

# Accounting Department

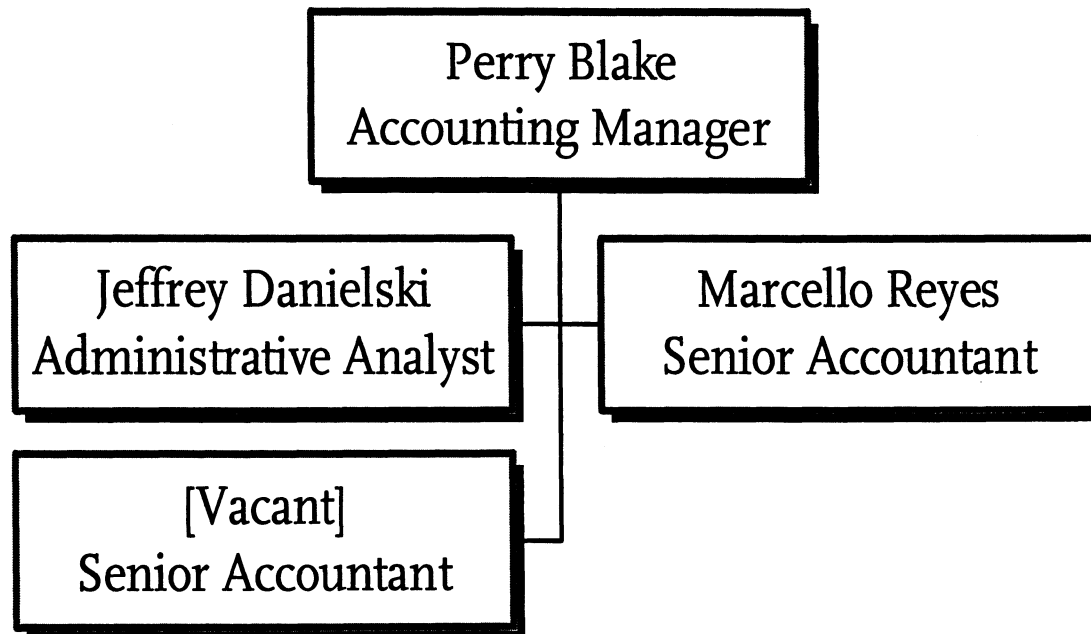
## Payroll

### Cost Center 5110



Chief Financial Officer

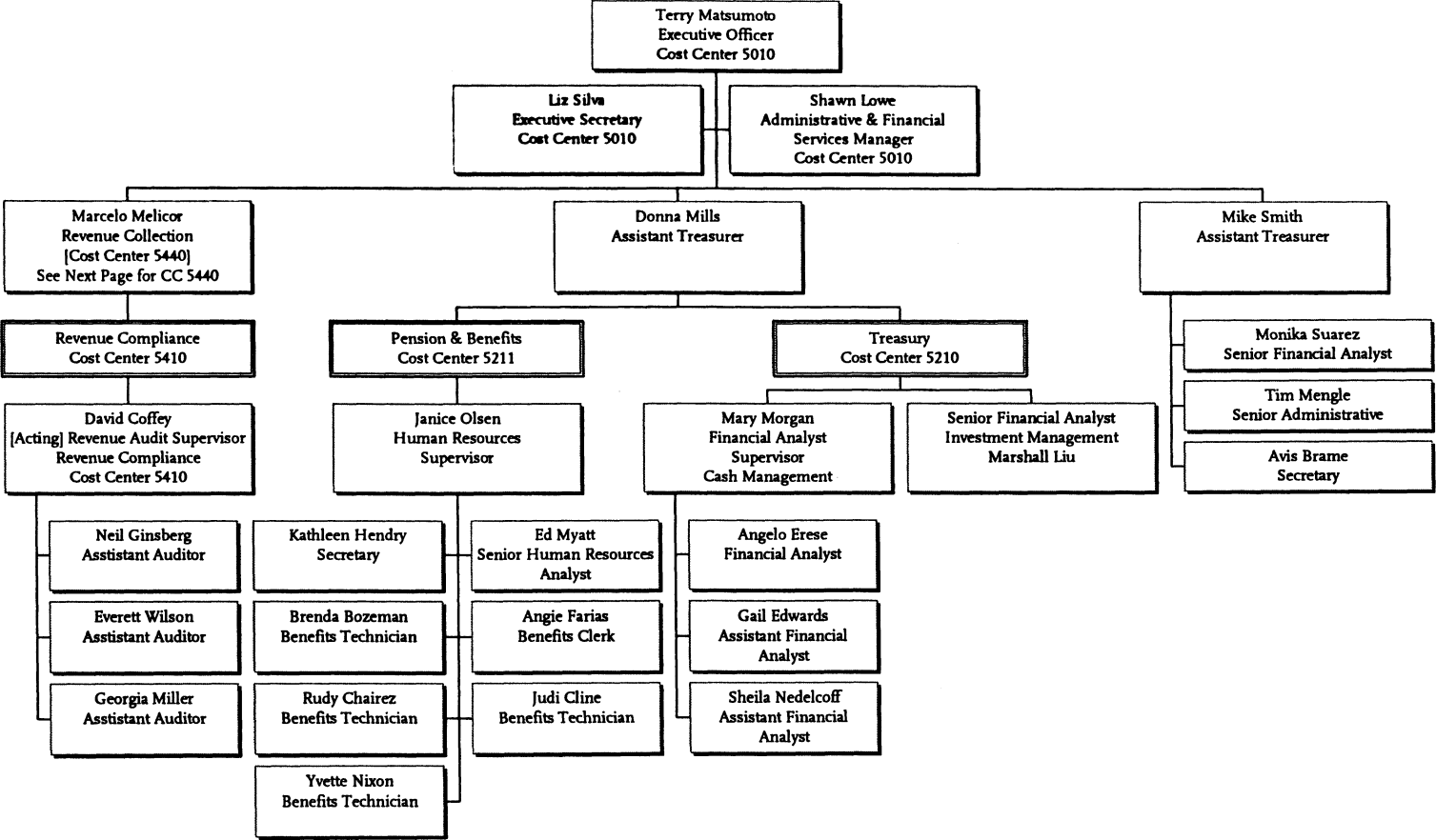
Accounting Department  
Management Reporting & Analysis  
Cost Center 5110



# Treasury Department

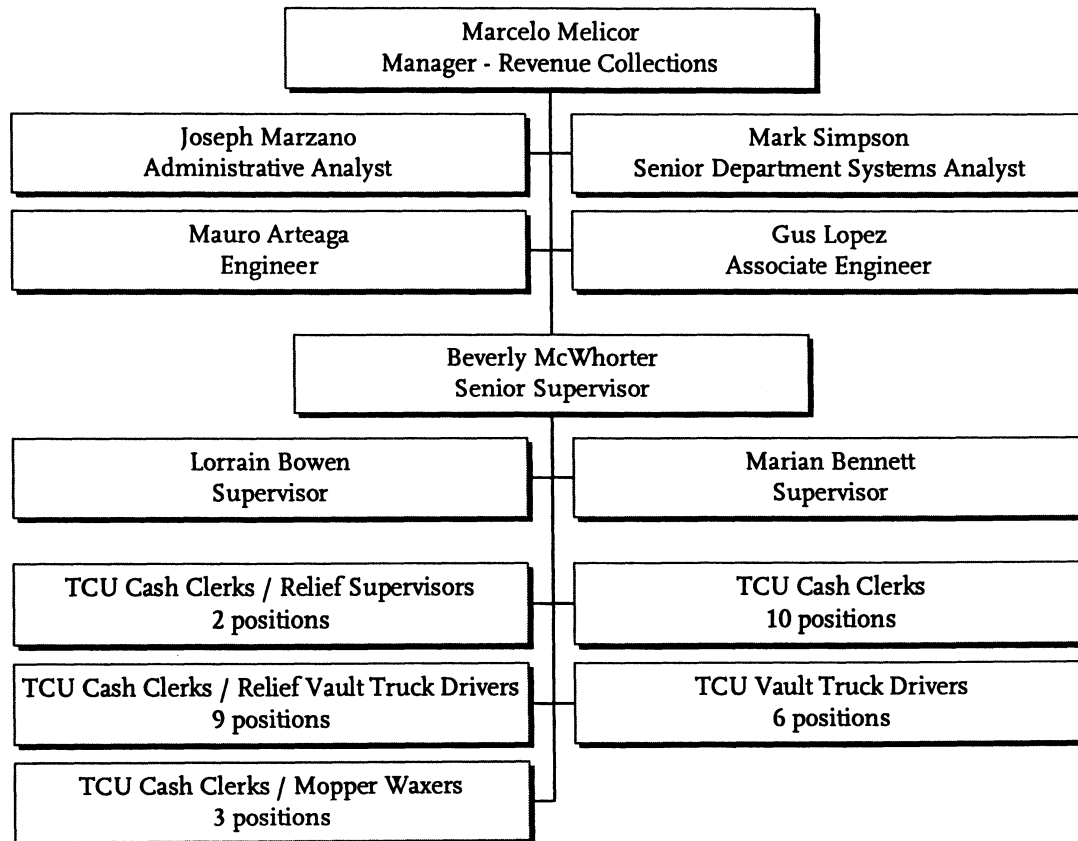
## Department 5200

### Cost Centers 5010, 5210, 5211 & 5410



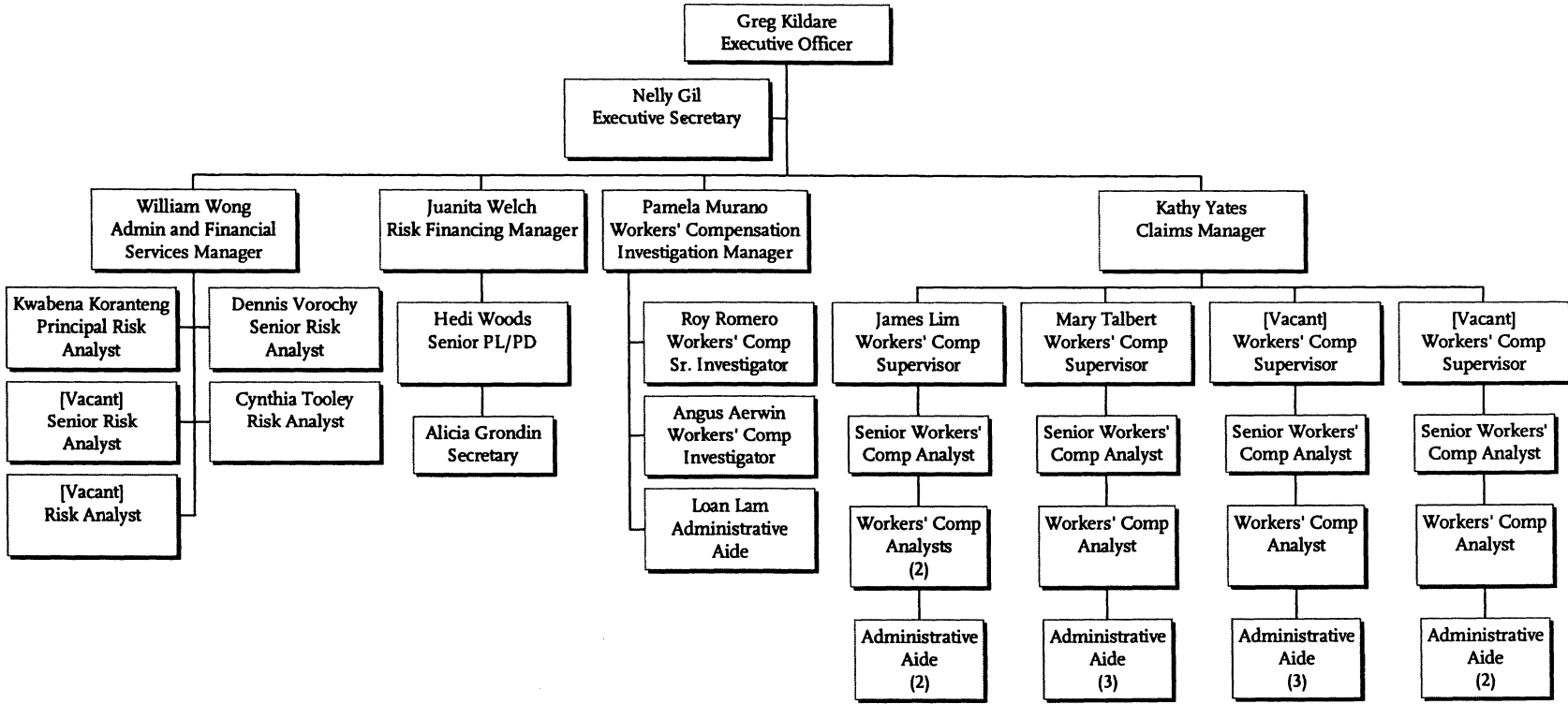
Chief Financial Officer

Treasury Department  
Revenue Collection  
Department 5200  
Cost Center 5440



# Risk Management

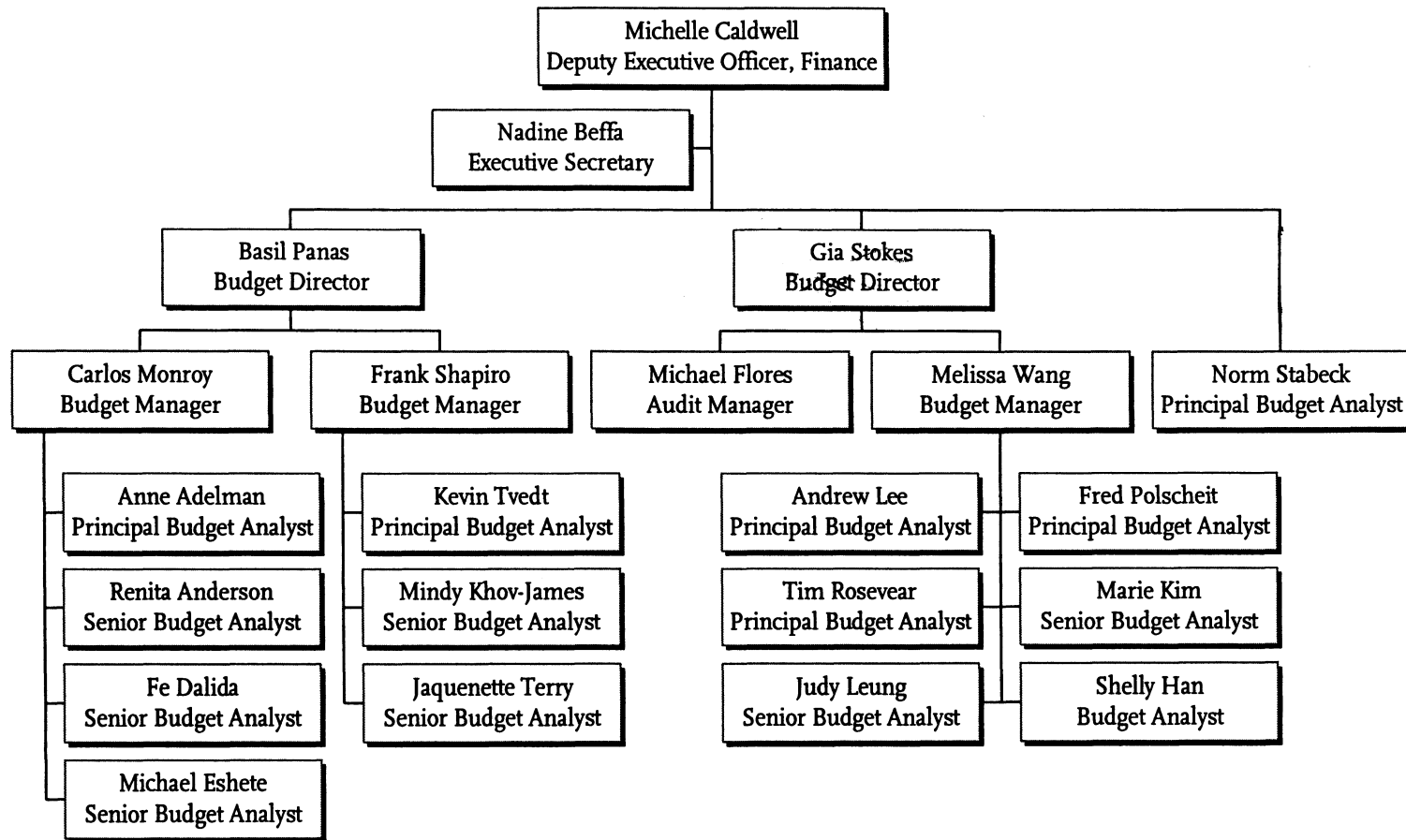
Department 5300  
Cost Center 5310



# Office of Management and Budget

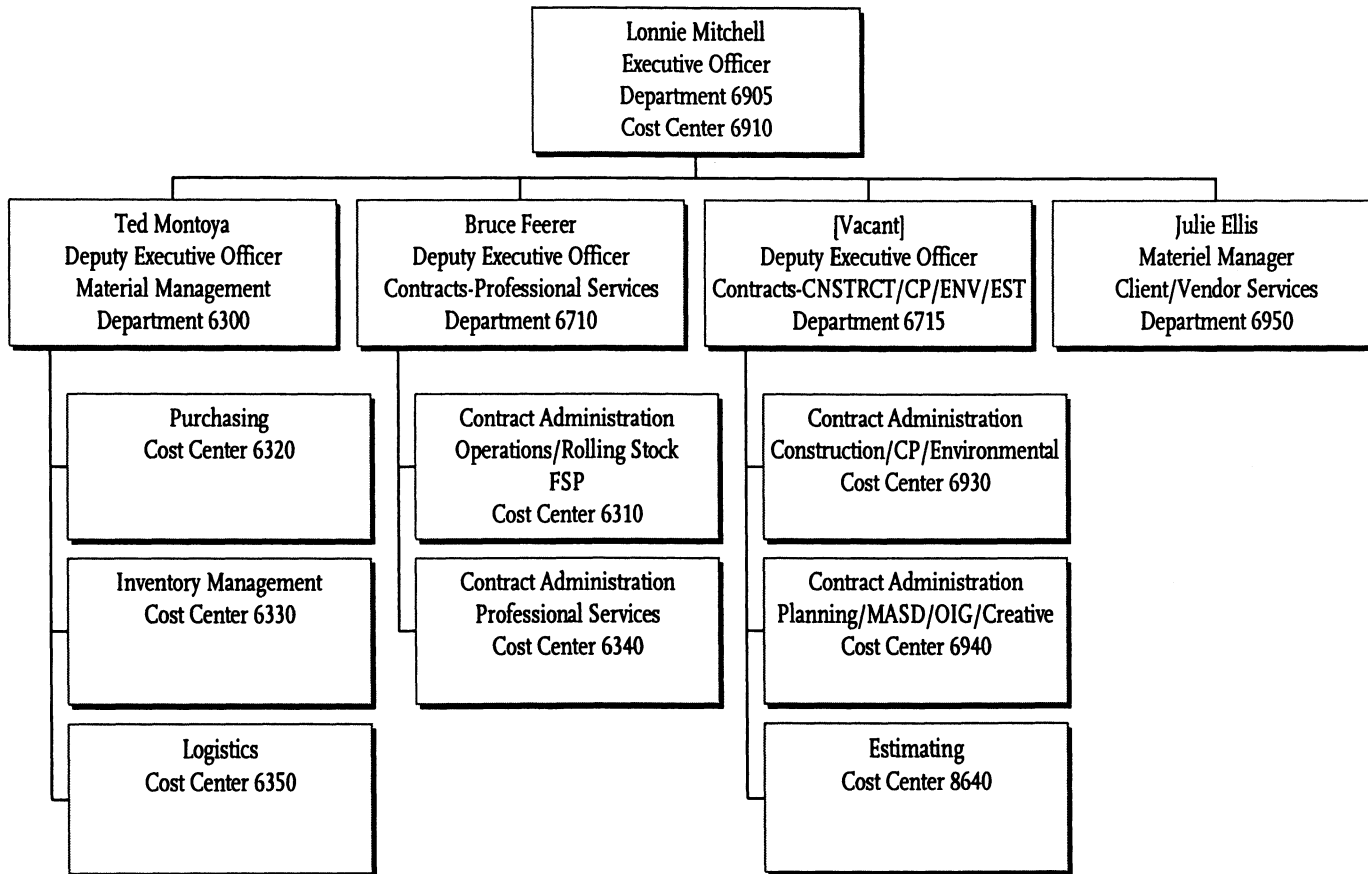
Department 5600

Cost Center 5610



# Office of Procurement & Material Management

## Executive Office 6900

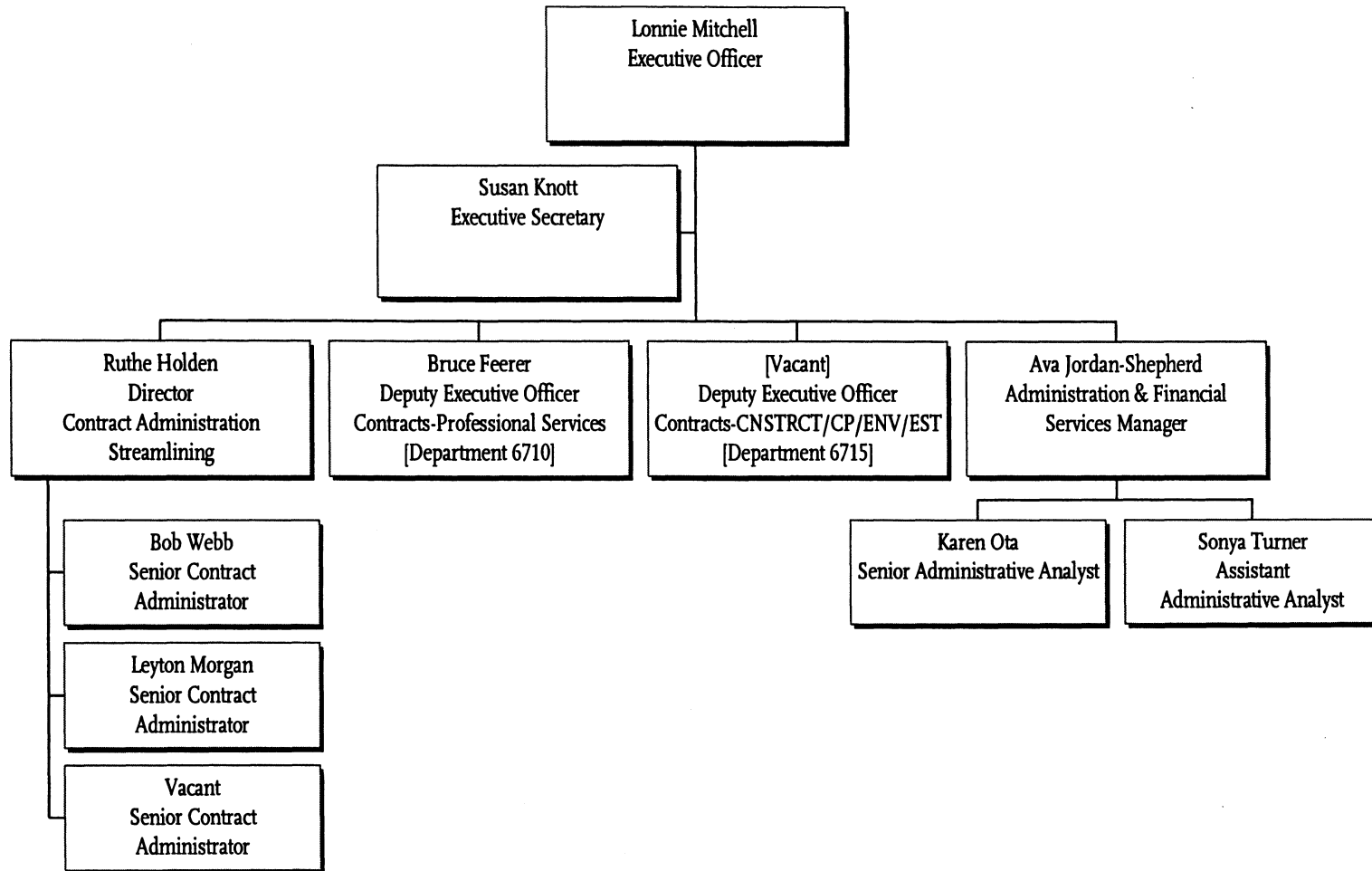




# Procurement & Material Management

## Executive Office

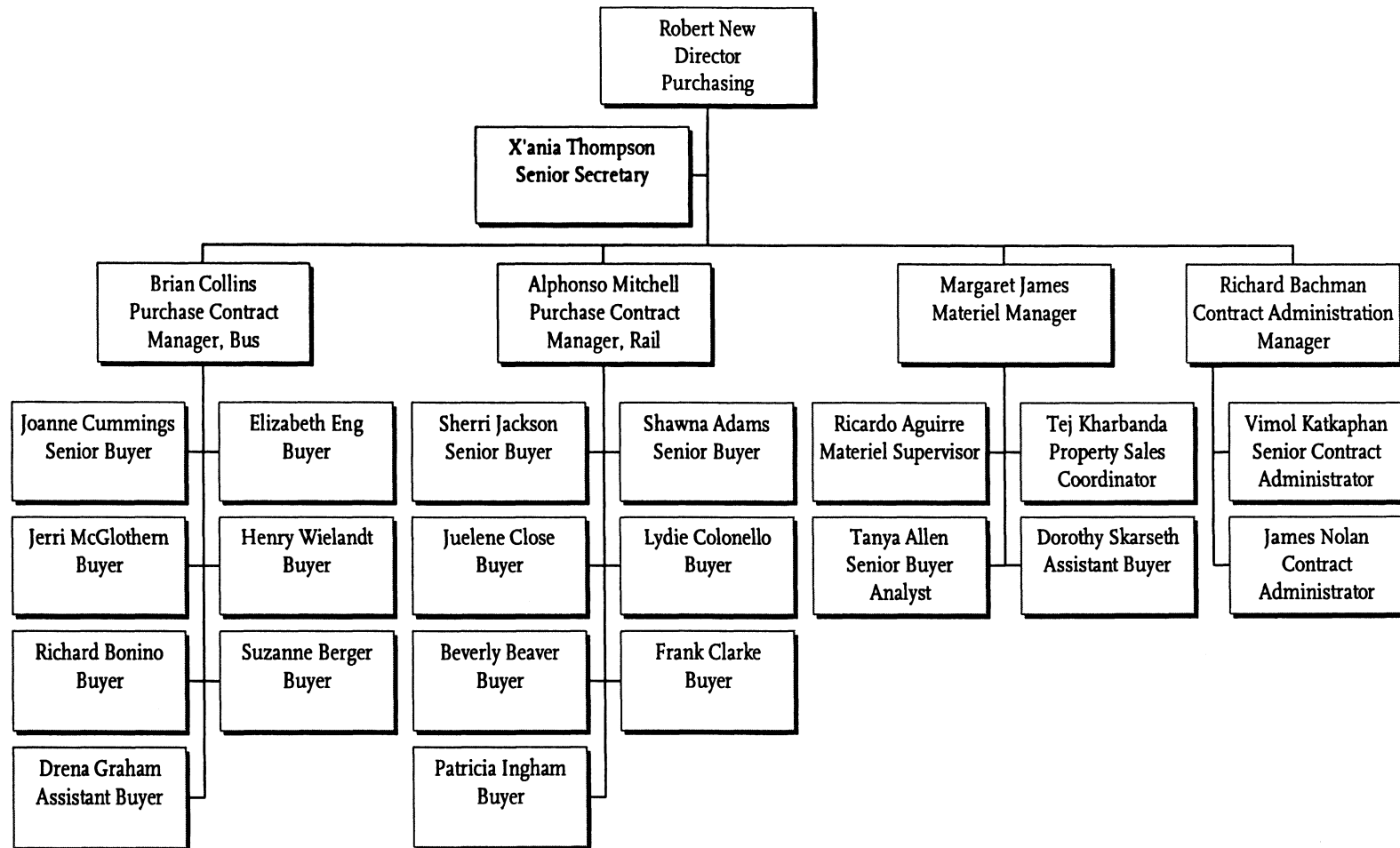
### Cost Center 6910



# Procurement & Material Management

## Purchasing

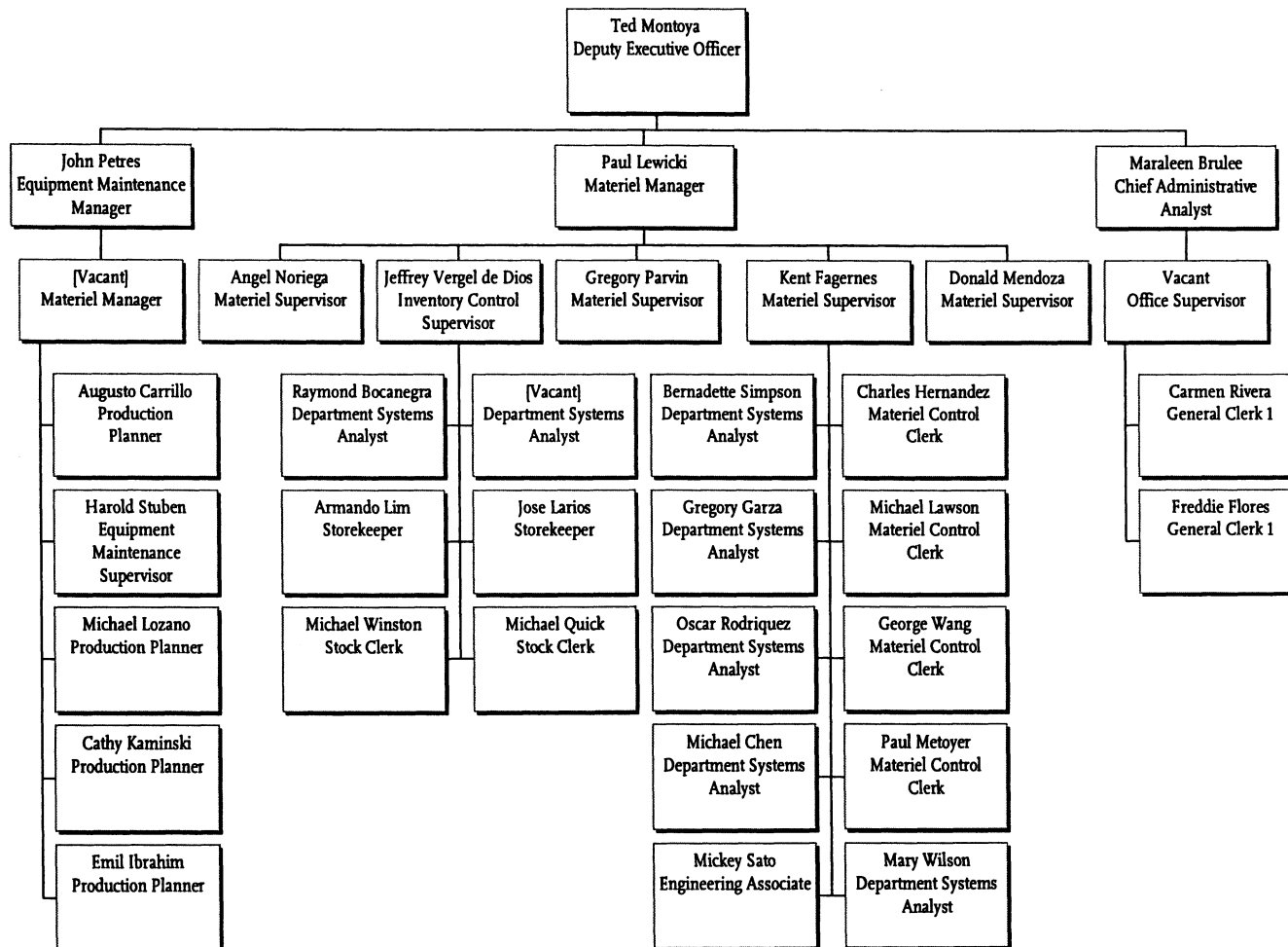
### Cost Center 6320



# Procurement & Material Management

## Inventory Management

### Cost Center 6330

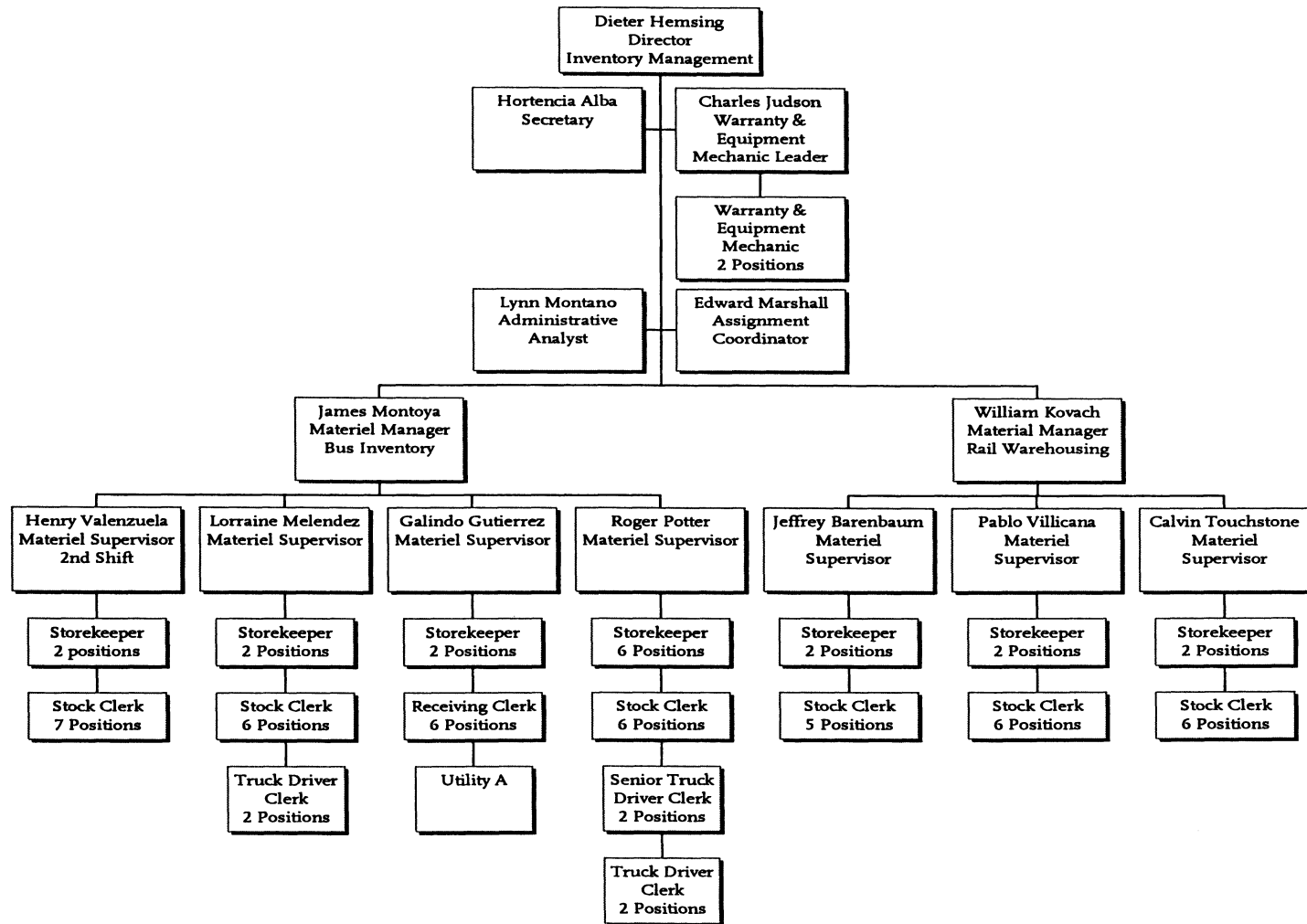


Chief Financial Officer

# Procurement & Material Management

## Logistics Management

### Cost Center 6350



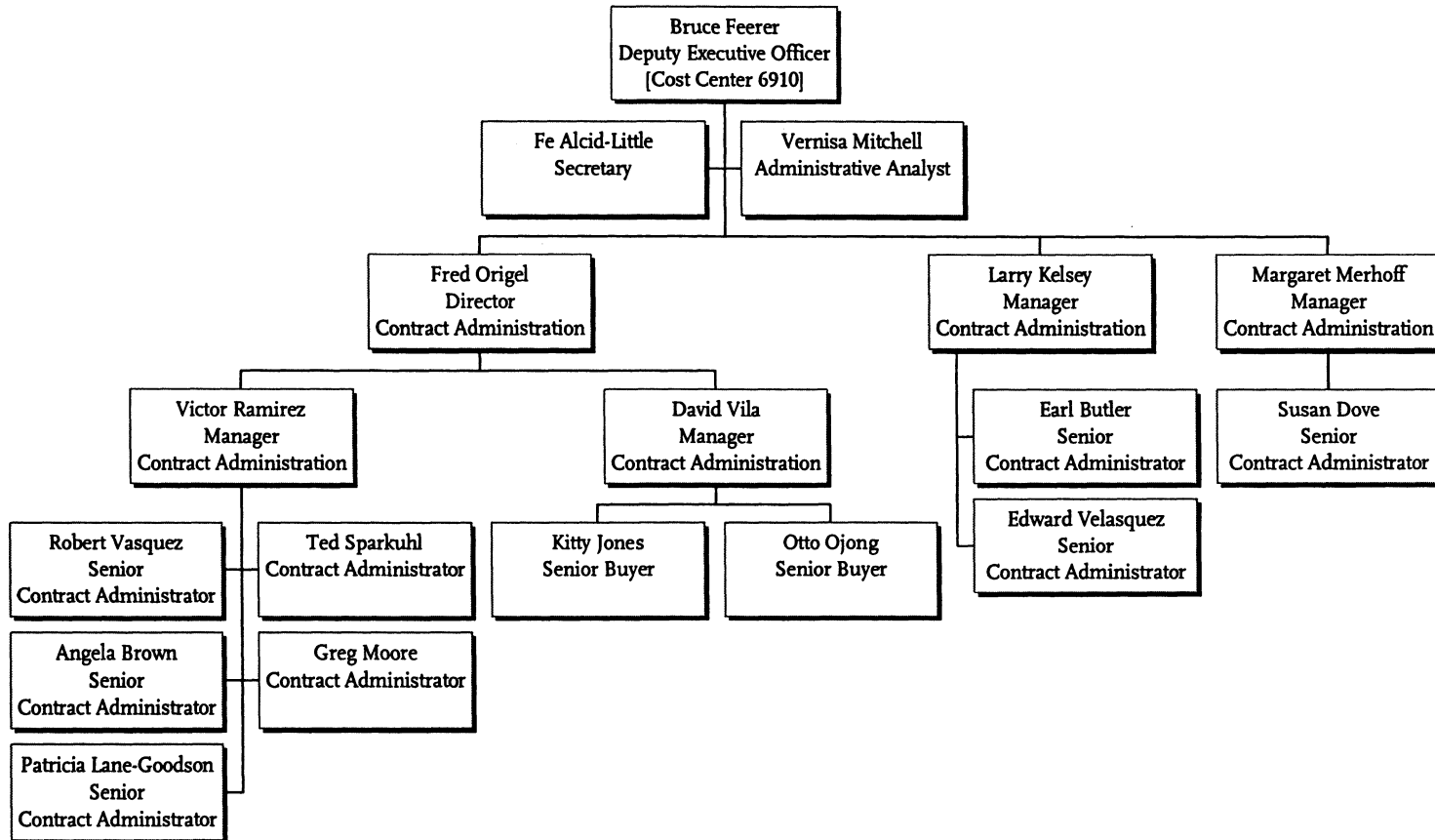
Chief Financial Officer

# Procurement & Material Management

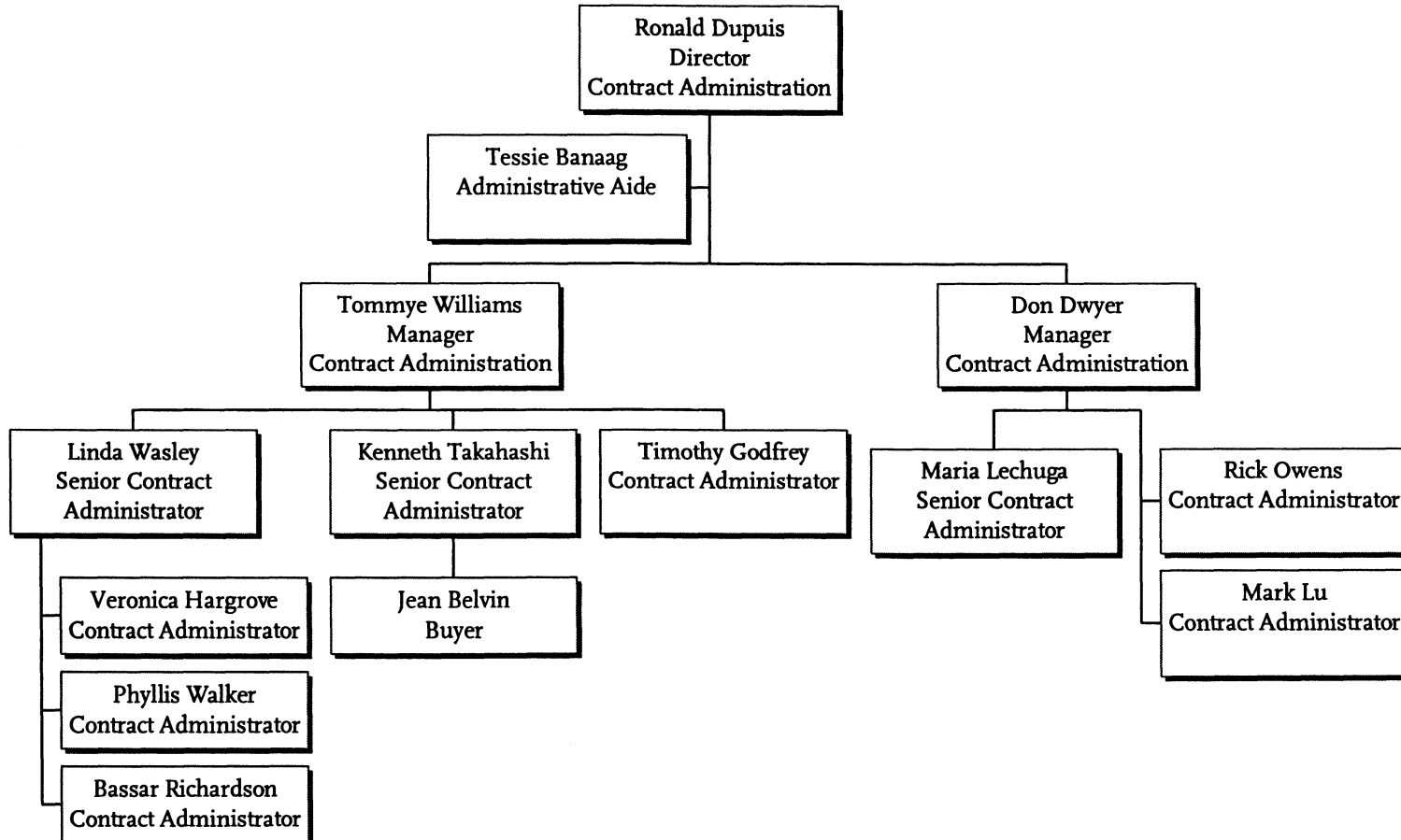
## Contract Administration

Operations/Rolling Stock/FSP/Service Sectors

Cost Center 6310

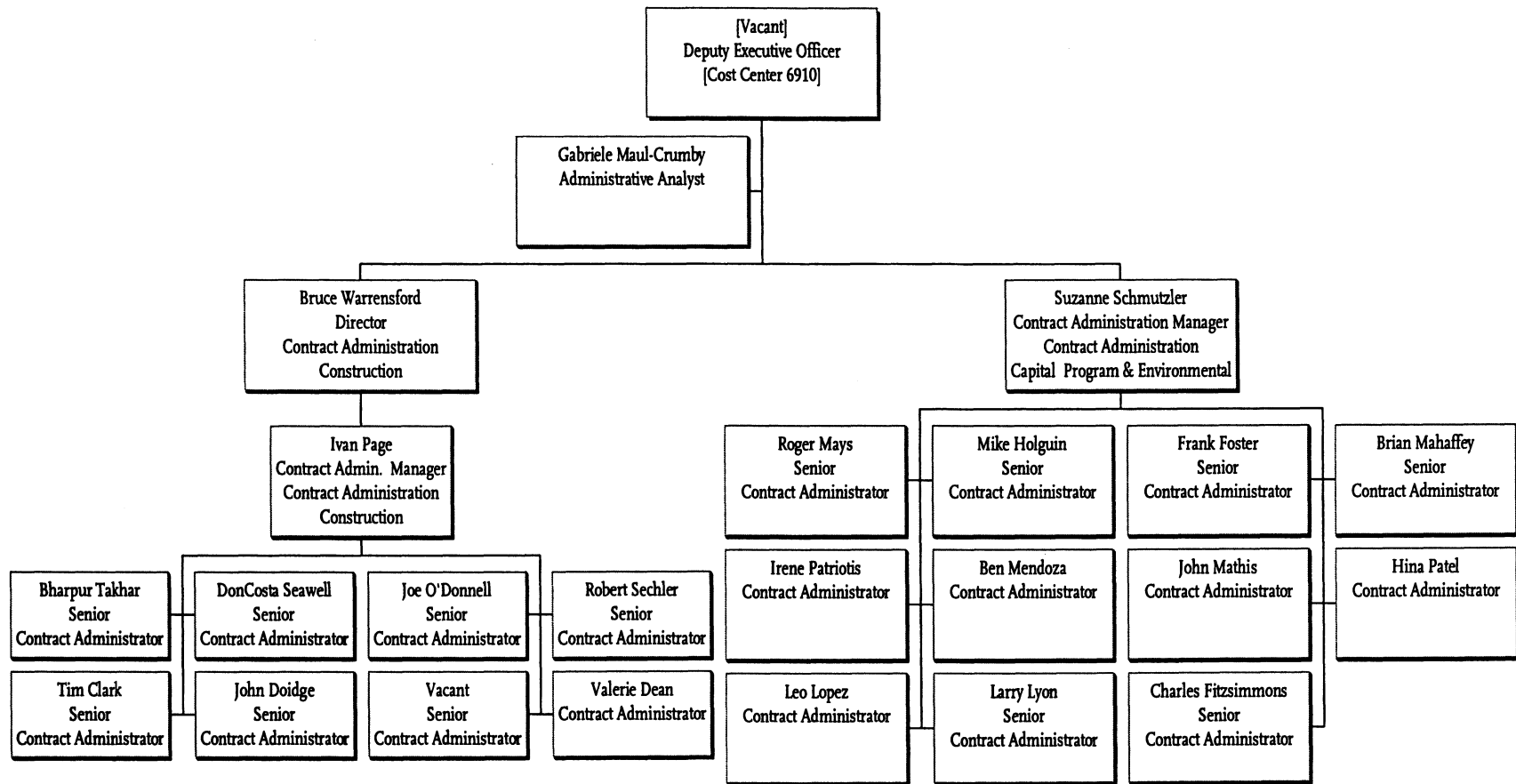


Procurement & Material Management  
Contract Administration  
Professional Services  
Cost Center 6340

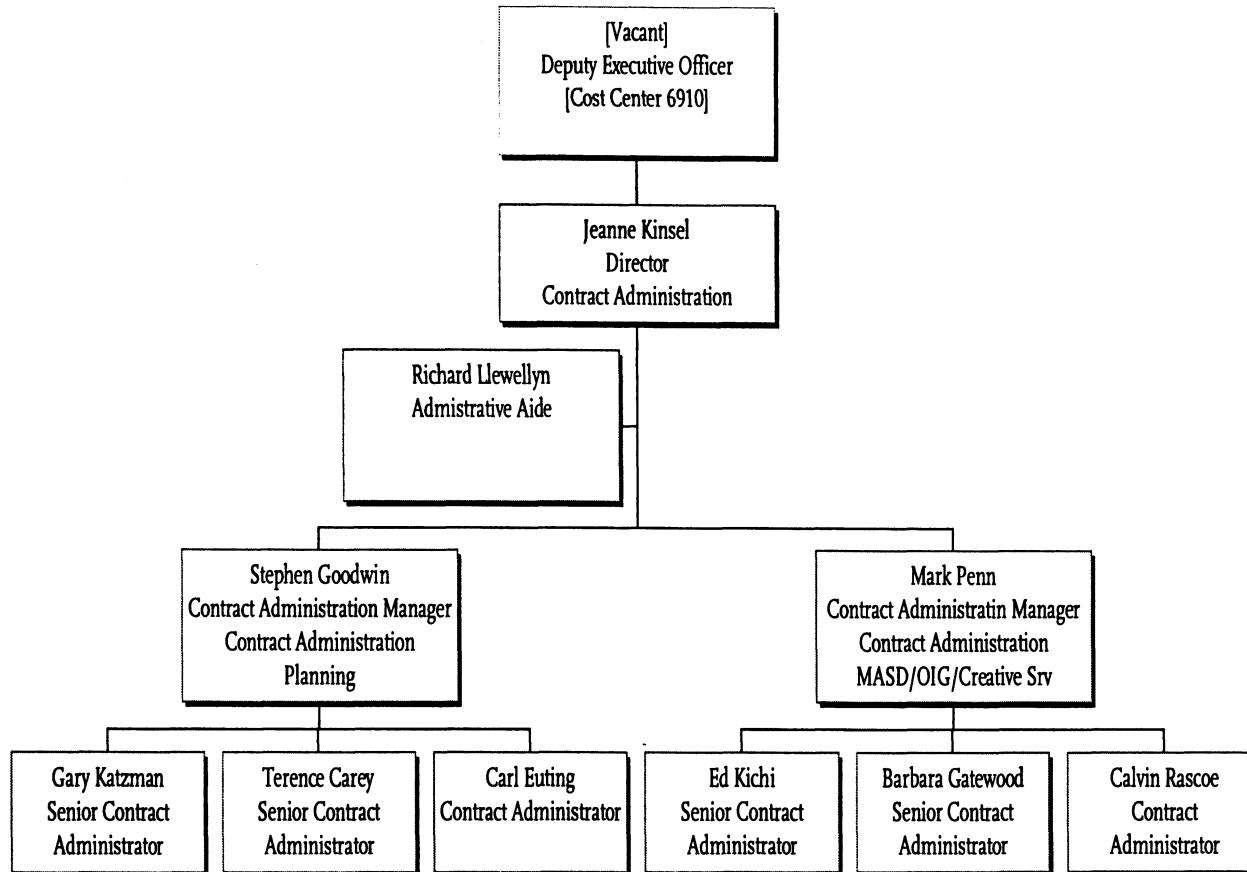


# Procurement & Material Management Contract Administration

Construction, Capital Program, Environmental  
Cost Center 6930



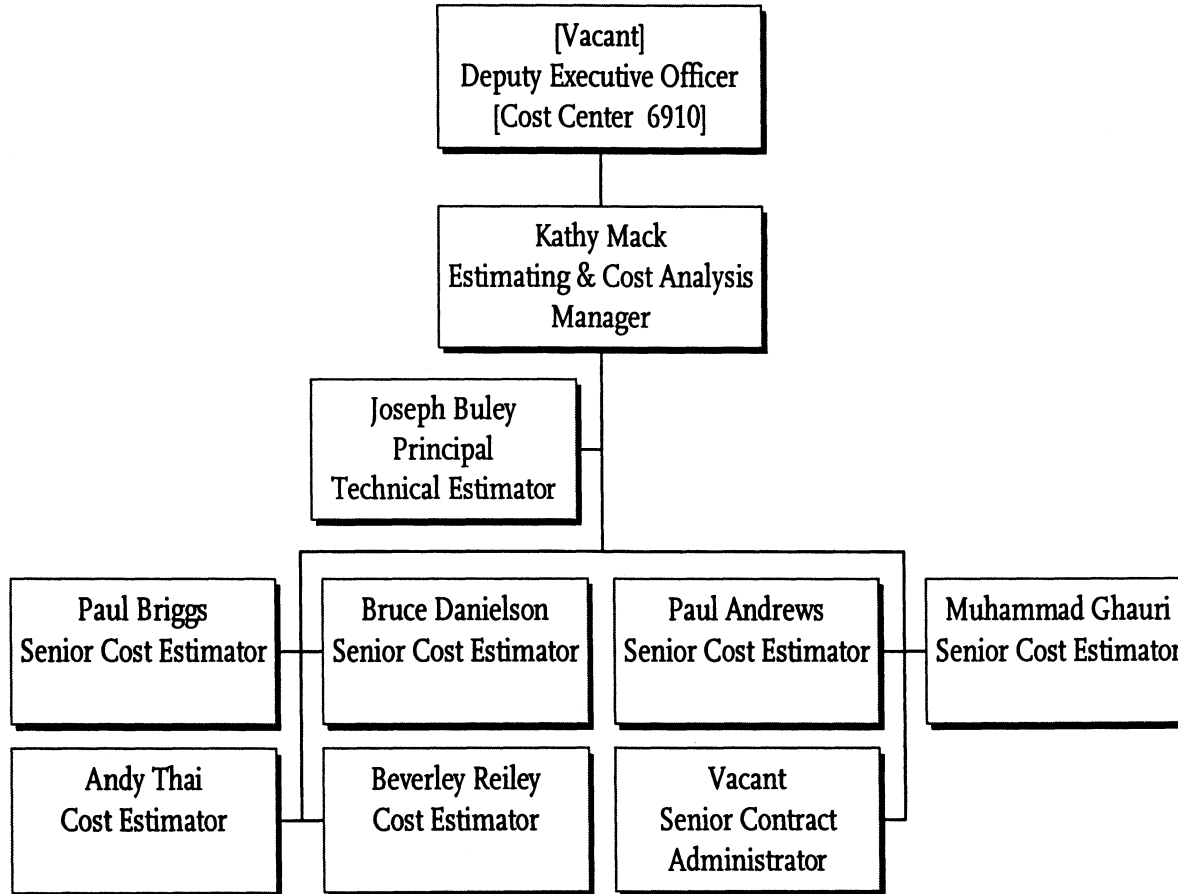
Procurement & Material Management  
Contract Administration  
Planning, MASD, OIG & Creative Services  
Cost Center 6940



Chief Financial Officer

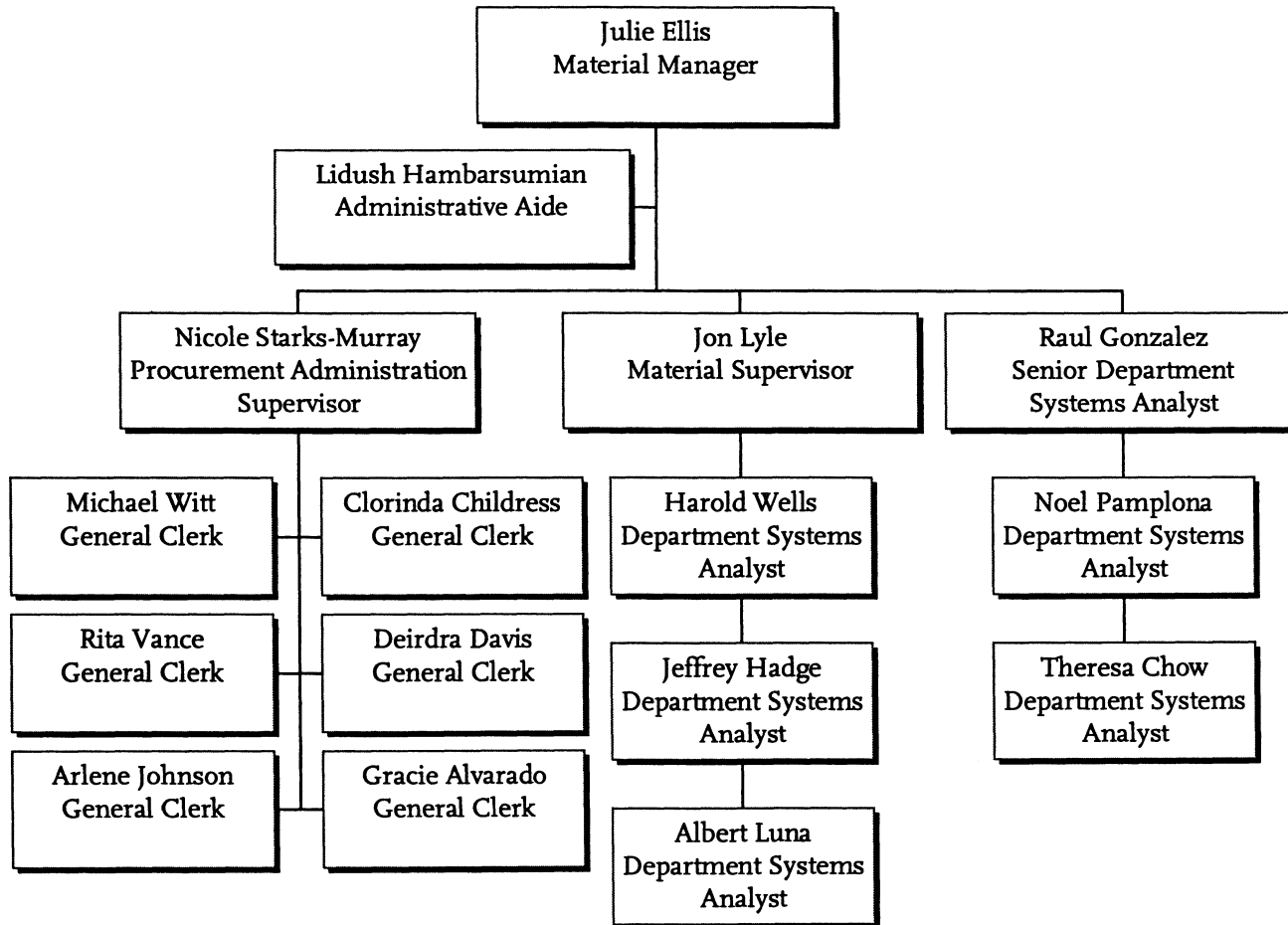


# Procurement & Material Management Estimating Cost Center 8640

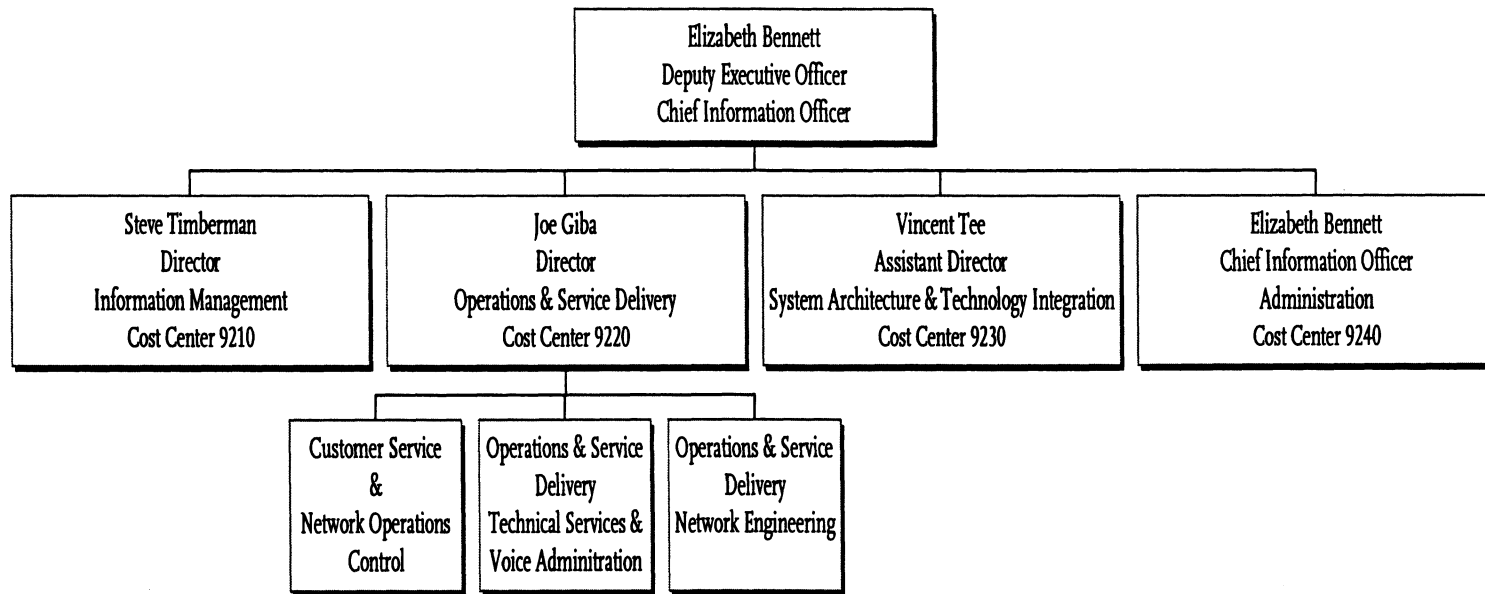


Chief Financial Officer

Procurement & Material Management  
Client/Vendor Services  
Department 6950, Cost Center 6951



# Information Technology Services Department 9200

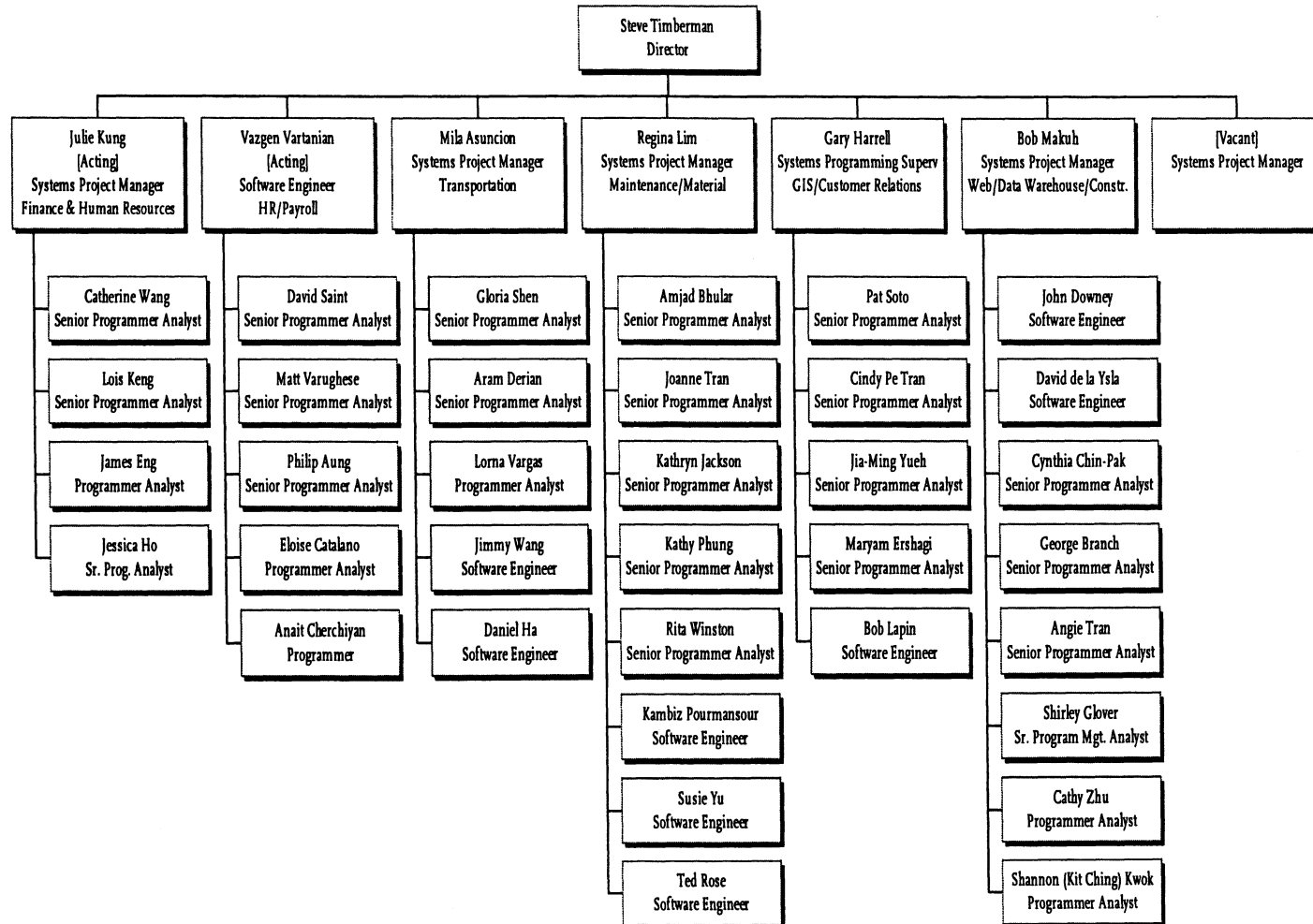


Chief Financial Officer

# Information and Technology Services

## Information Management

### Cost Center 9210



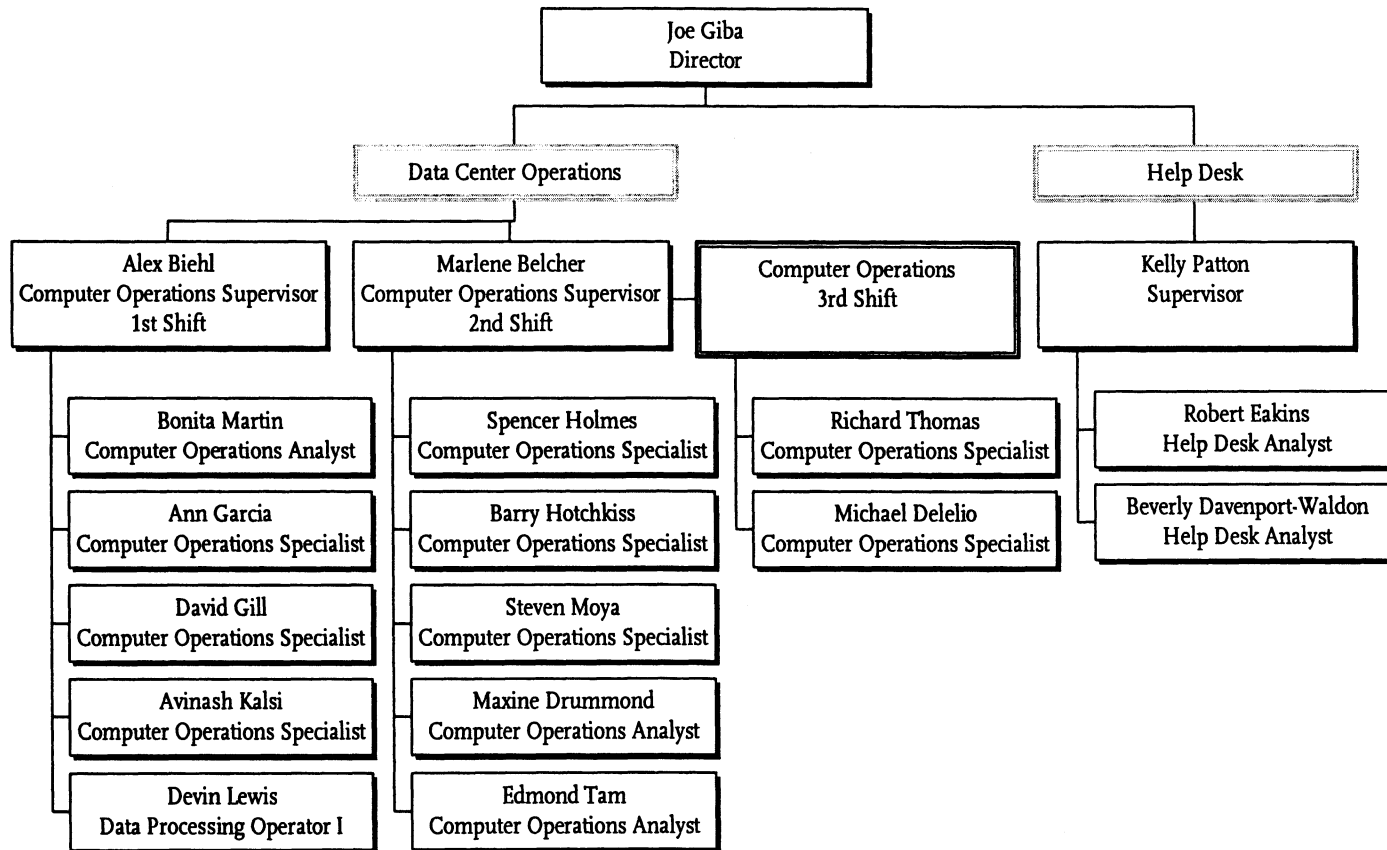
Chief Financial Officer

# Information & Technology Services

## Operations & Service Delivery

### Customer Service & Network Operations

#### Cost Center 9220

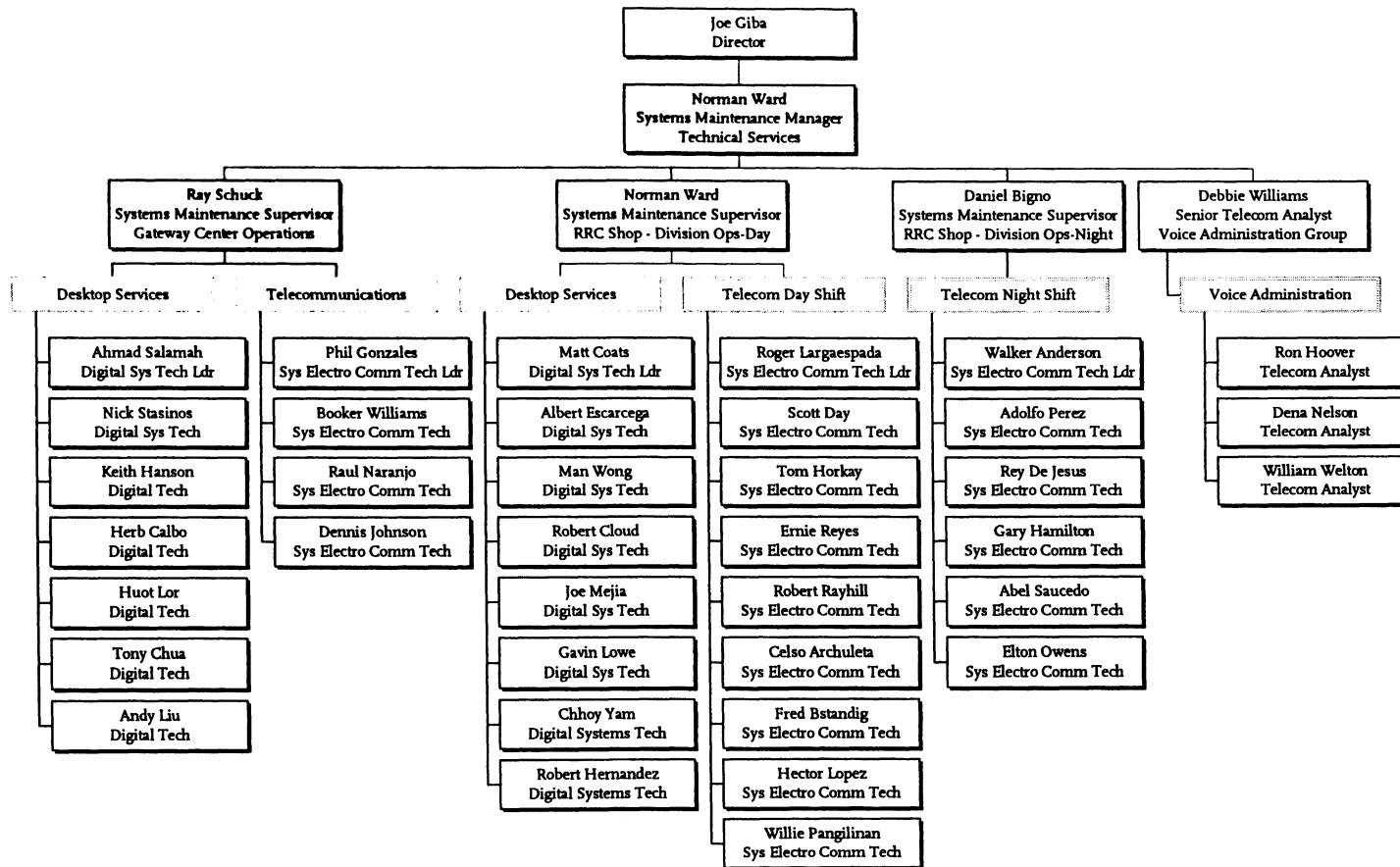


# Information & Technology Services

## Operations & Service Delivery

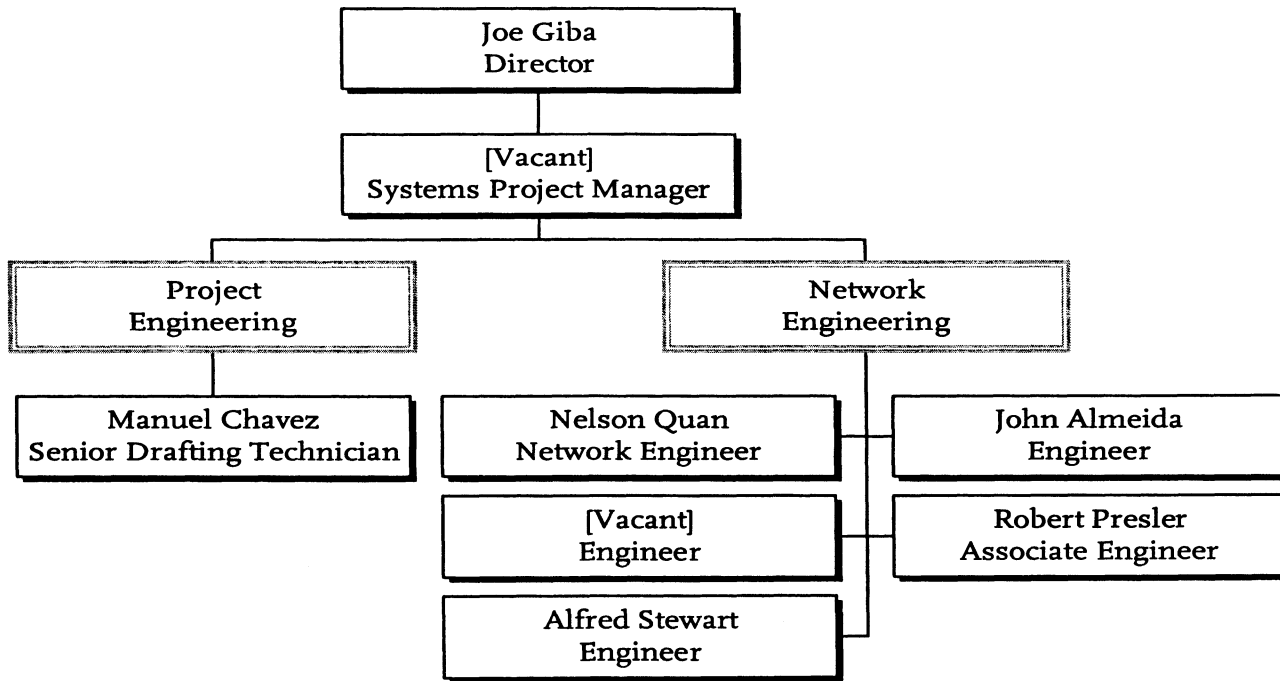
### Technician Services & Voice Administration

#### Cost Center 9220



Chief Financial Officer

Information & Technology Services  
Operations & Service Delivery  
Network Engineering  
Cost Center 9220

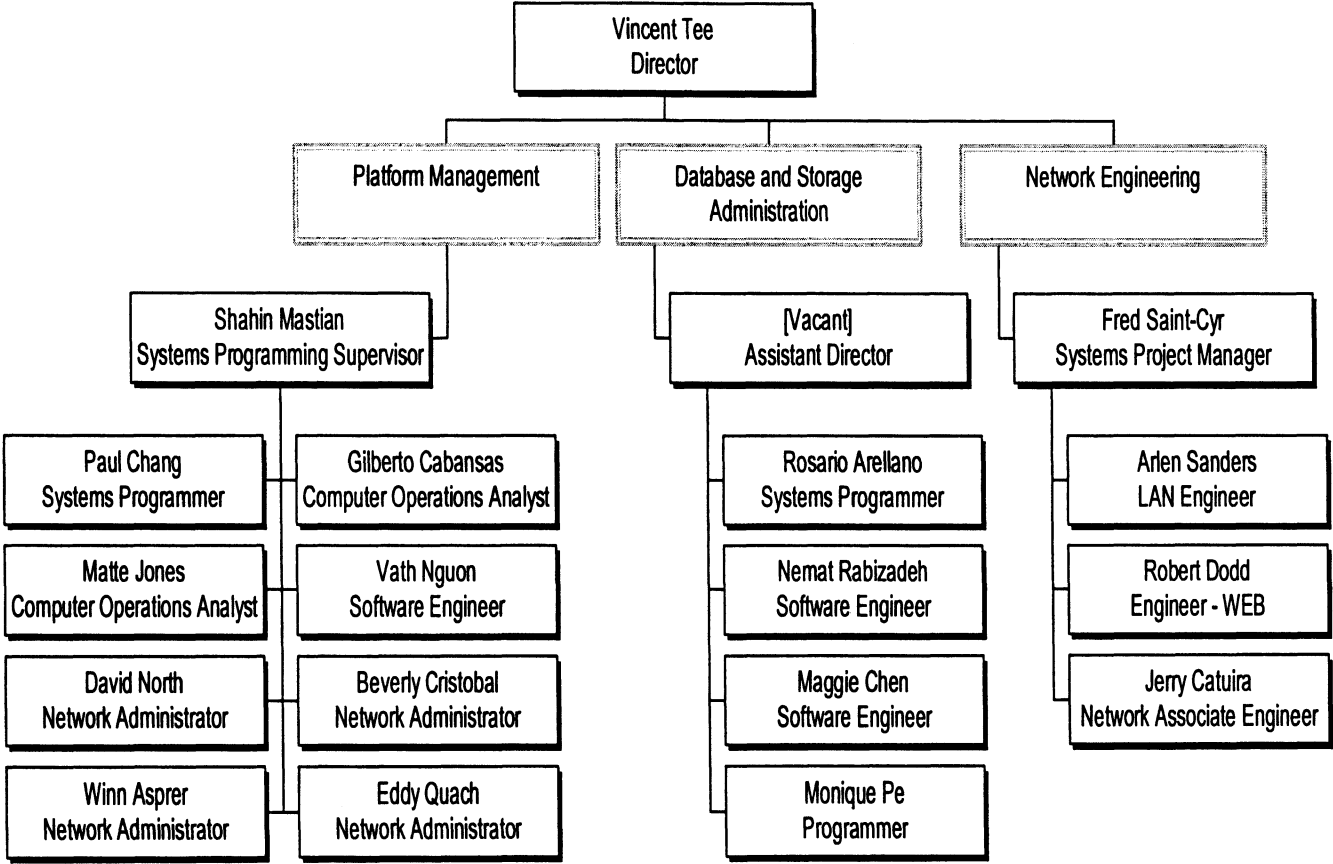


Chief Financial Officer

# Information & Technology Services

## System Architecture & Technology Integration

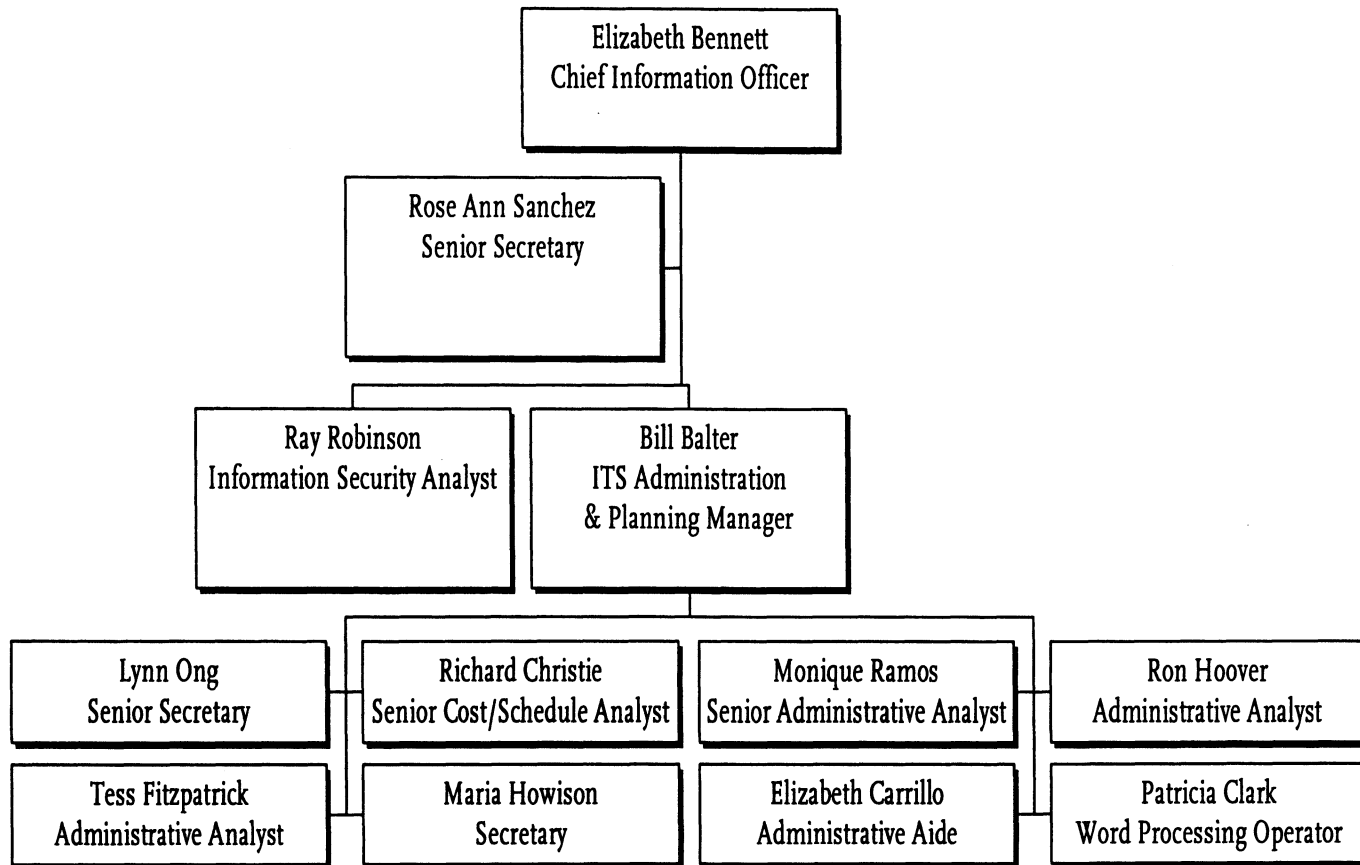
### Cost Center 9230



Chief Financial Officer



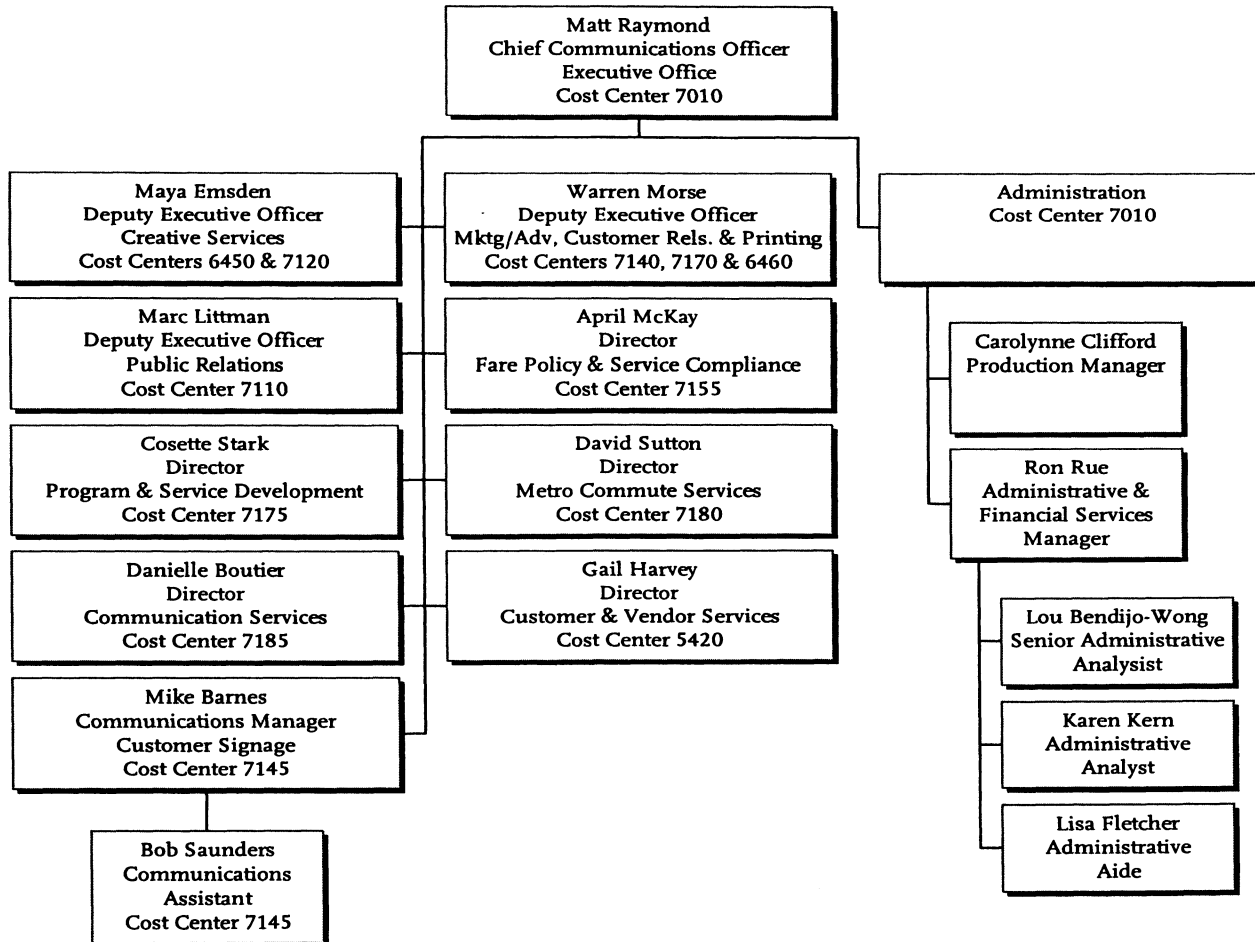
# Information & Technology Services Administration Cost Center 9240



Chief Financial Officer

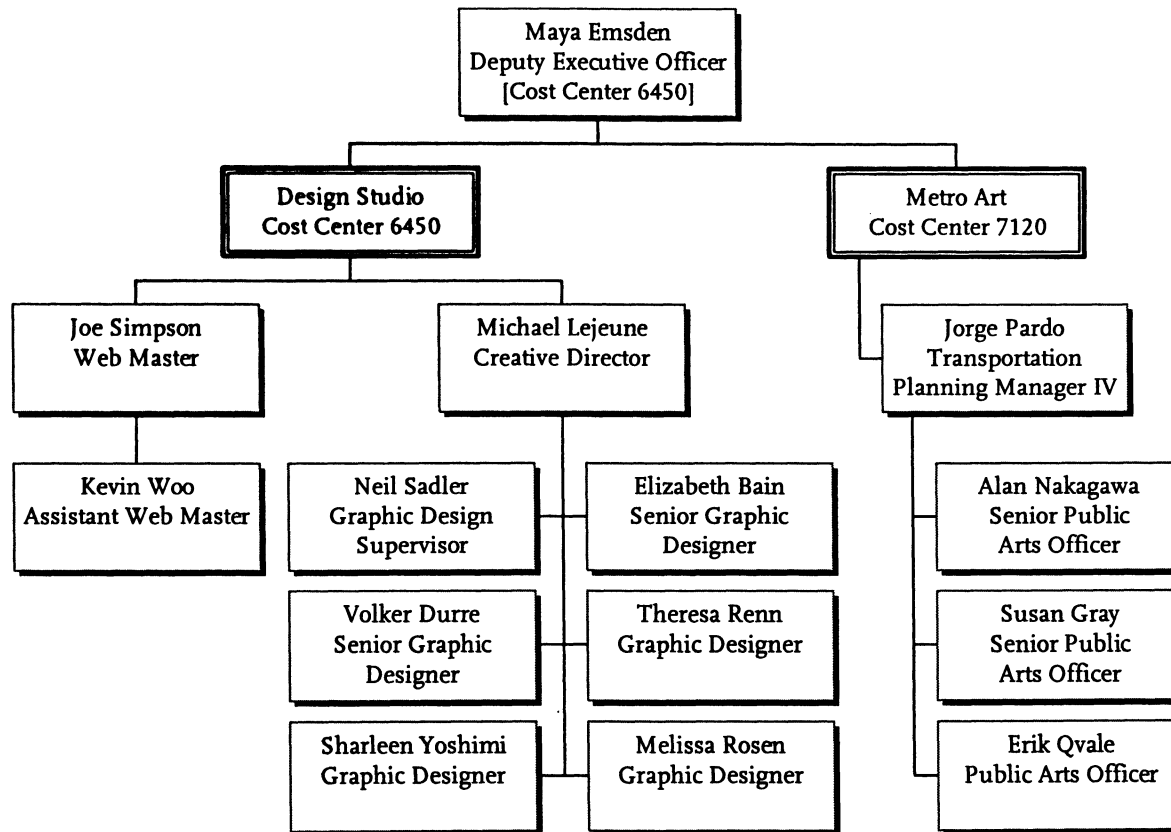


# Communications Executive Office 7000



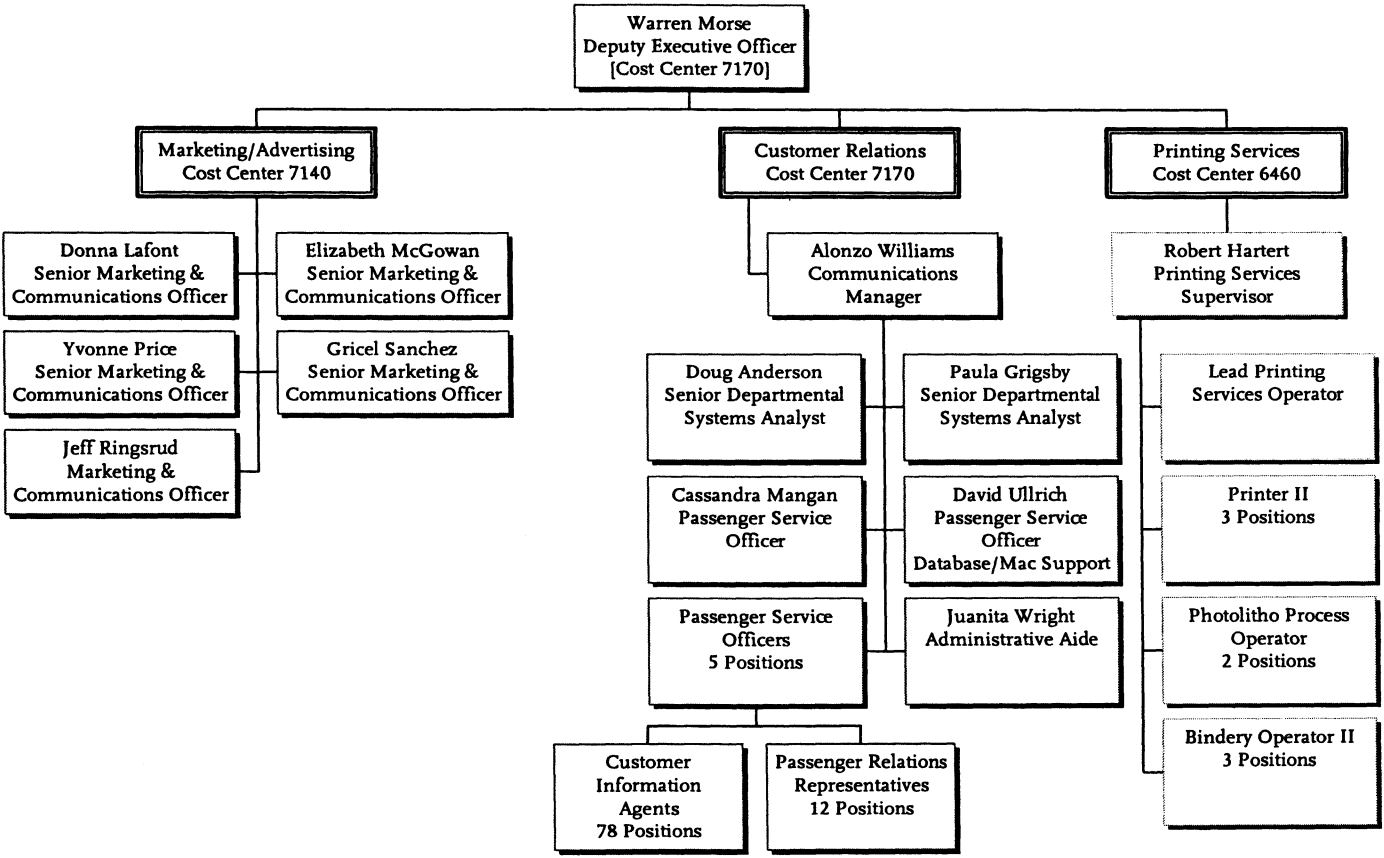
# Creative Services

## Cost Centers 6450 & 7120



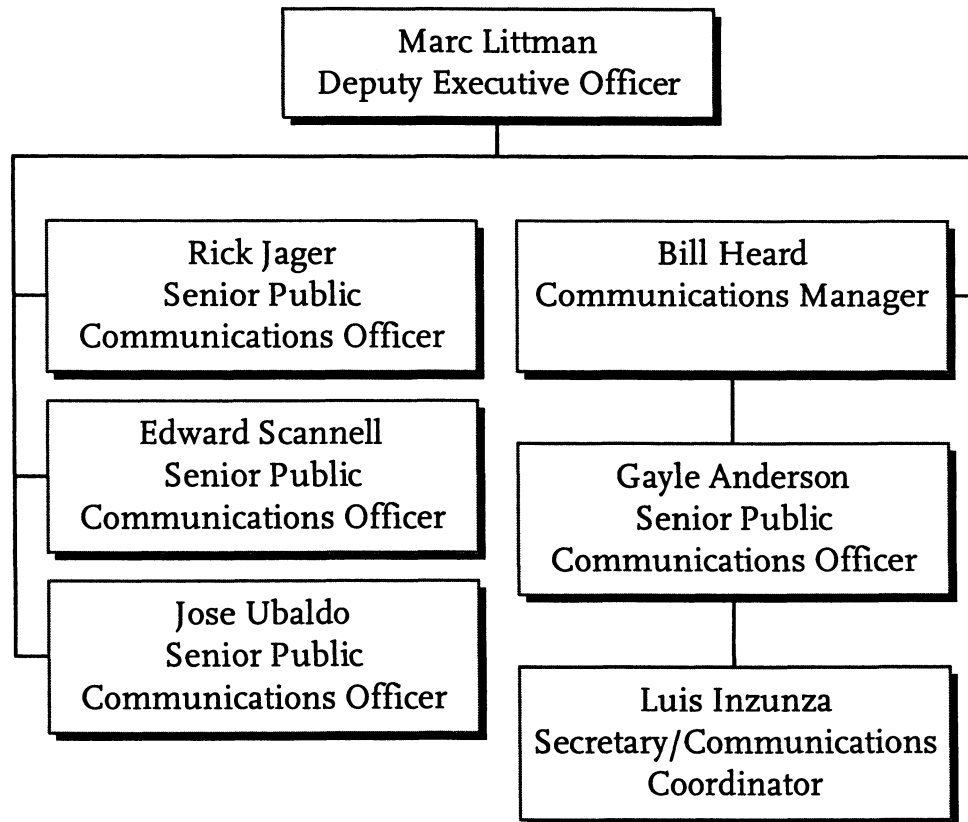
# Marketing/Advertising, Customer Relations & Printing Services

## Cost Centers 7140, 7170 & 6460



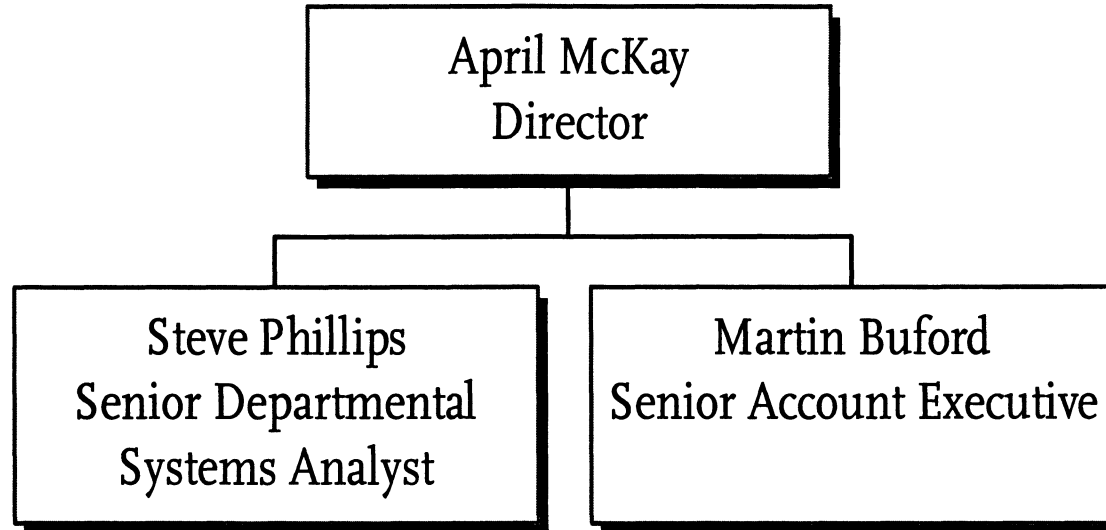
# Public Relations

## Cost Center 7110



# Fare Policy & Service Compliance

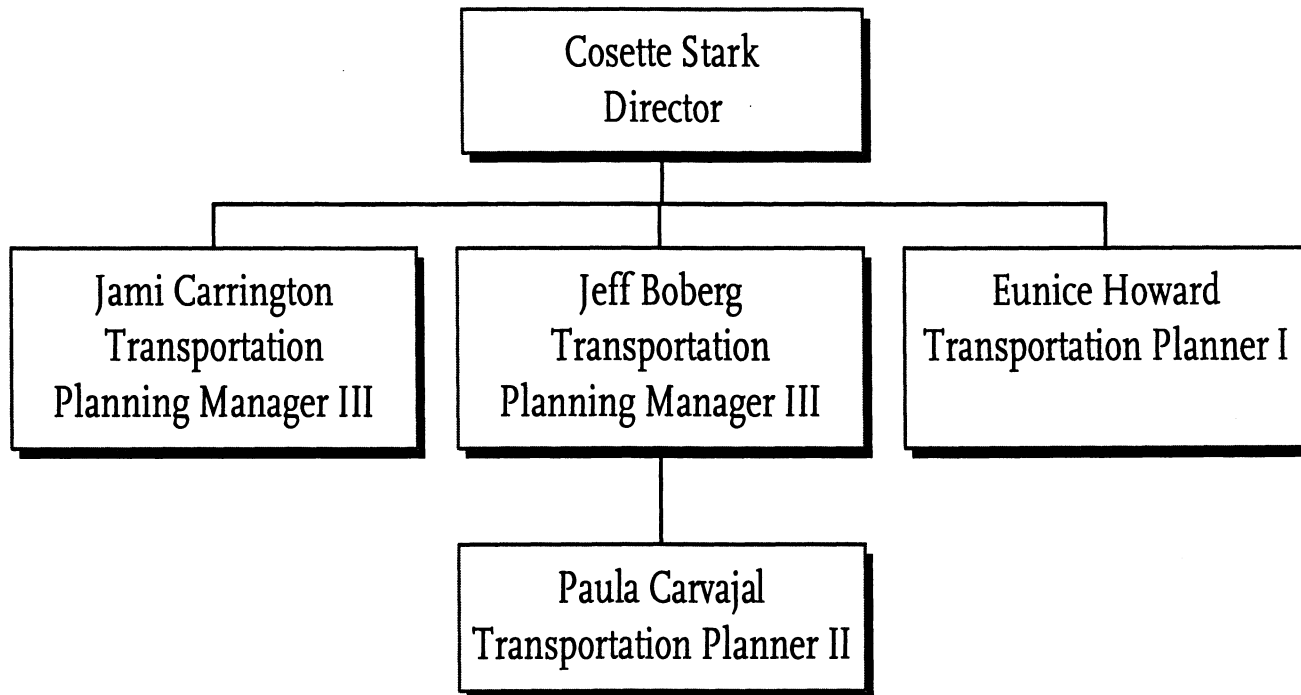
Cost Center 7155



Communications

# Program & Service Development

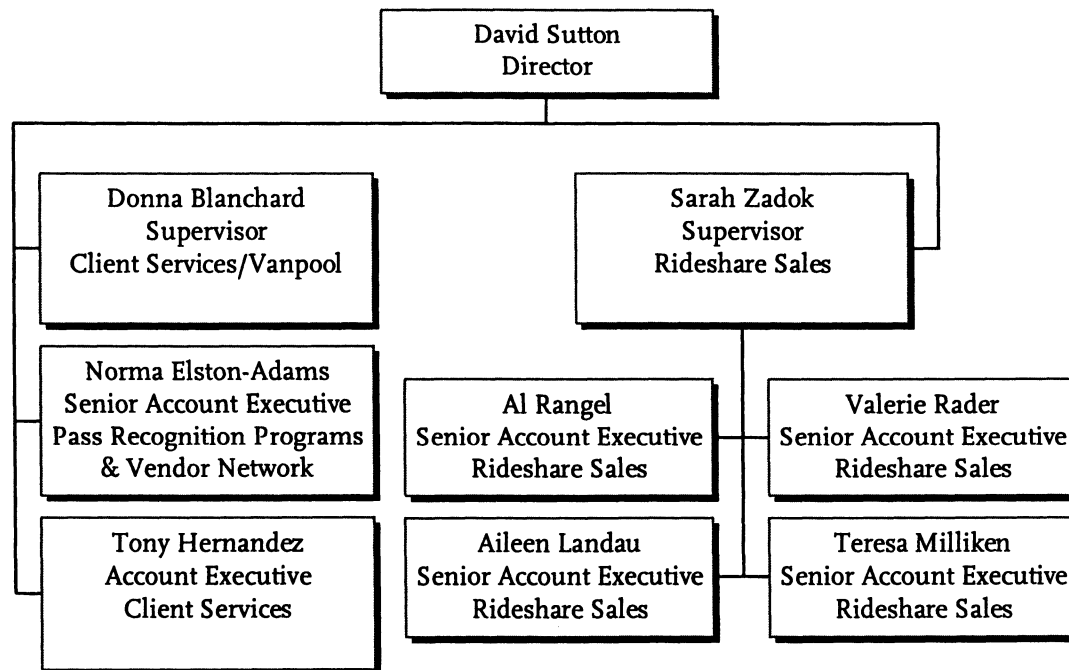
## Cost Center 7175





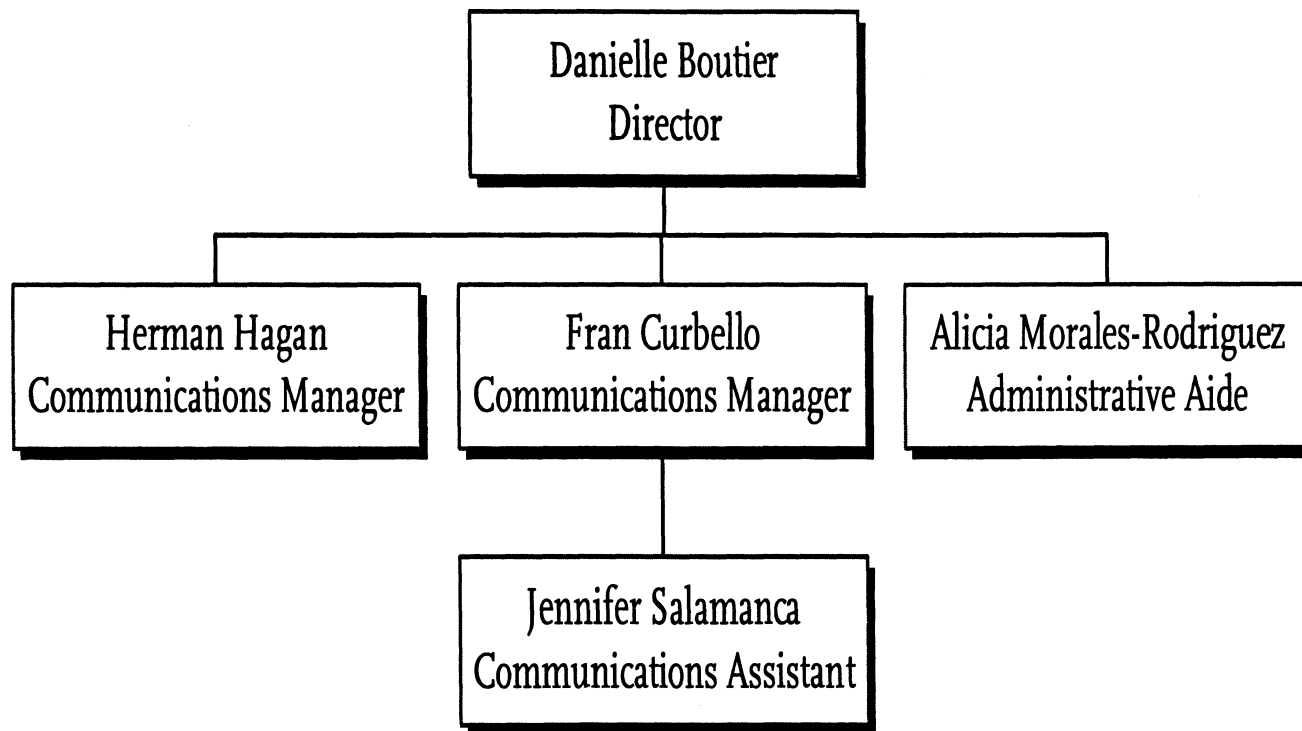
# Metro Commute Services

## Cost Center 7180



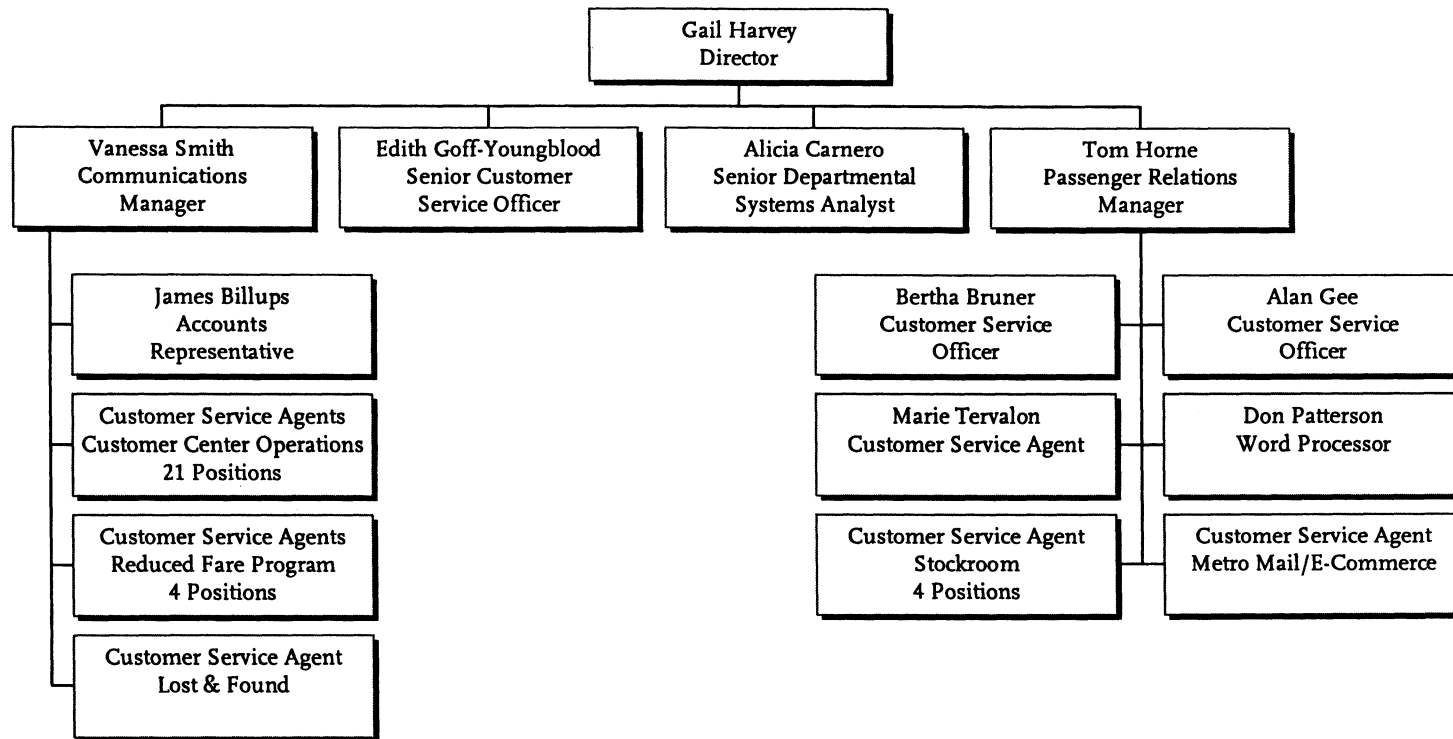
# Communication Services

Cost Center 7185



# Customer & Vendor Services

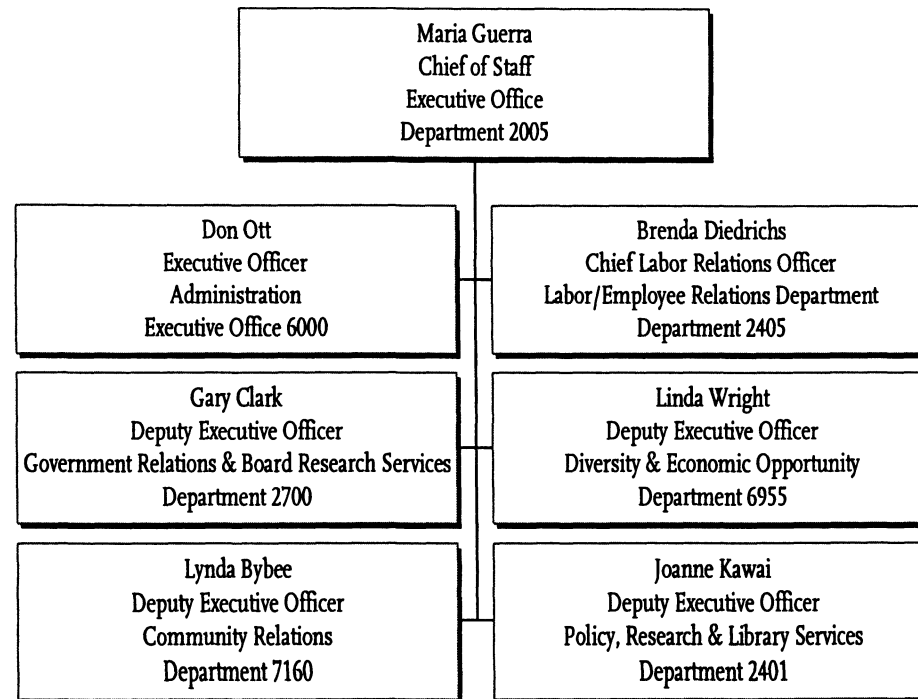
## Cost Center 5420



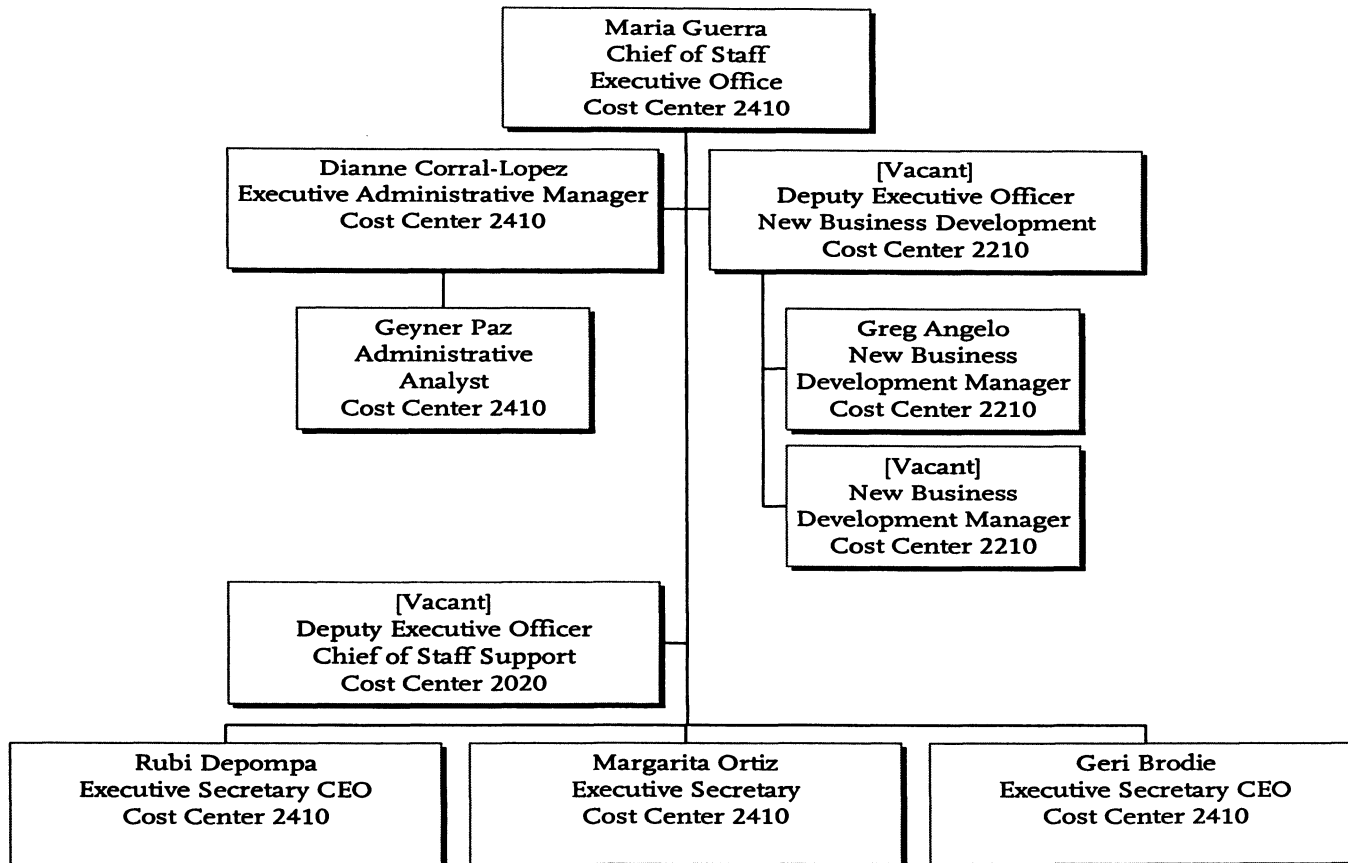
**Chief of Staff**

# Chief of Staff

## Executive Office 2400



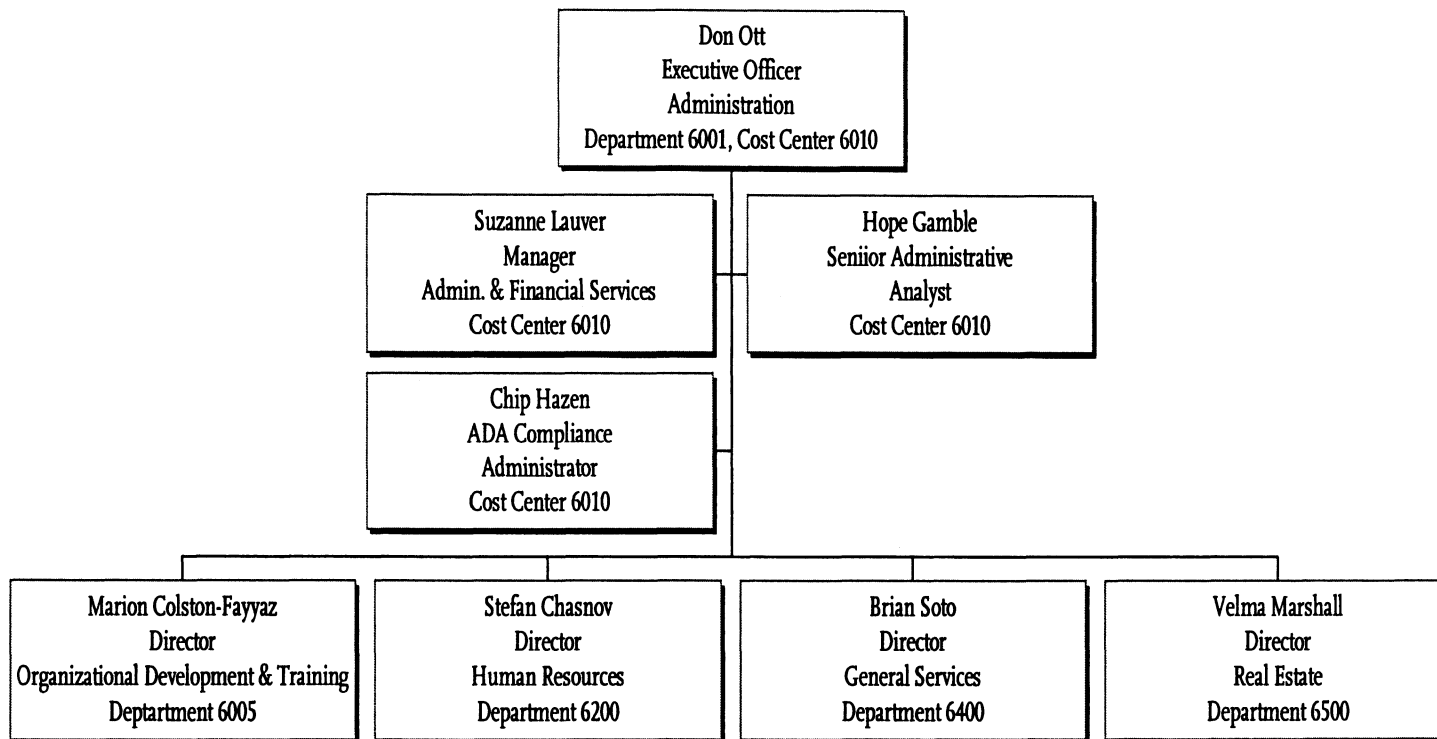
**Chief of Staff**  
Executive Office  
Department 2005  
Cost Centers 2410, 2020 & 2210



Chief of Staff

# Administration

## Executive Office 6000

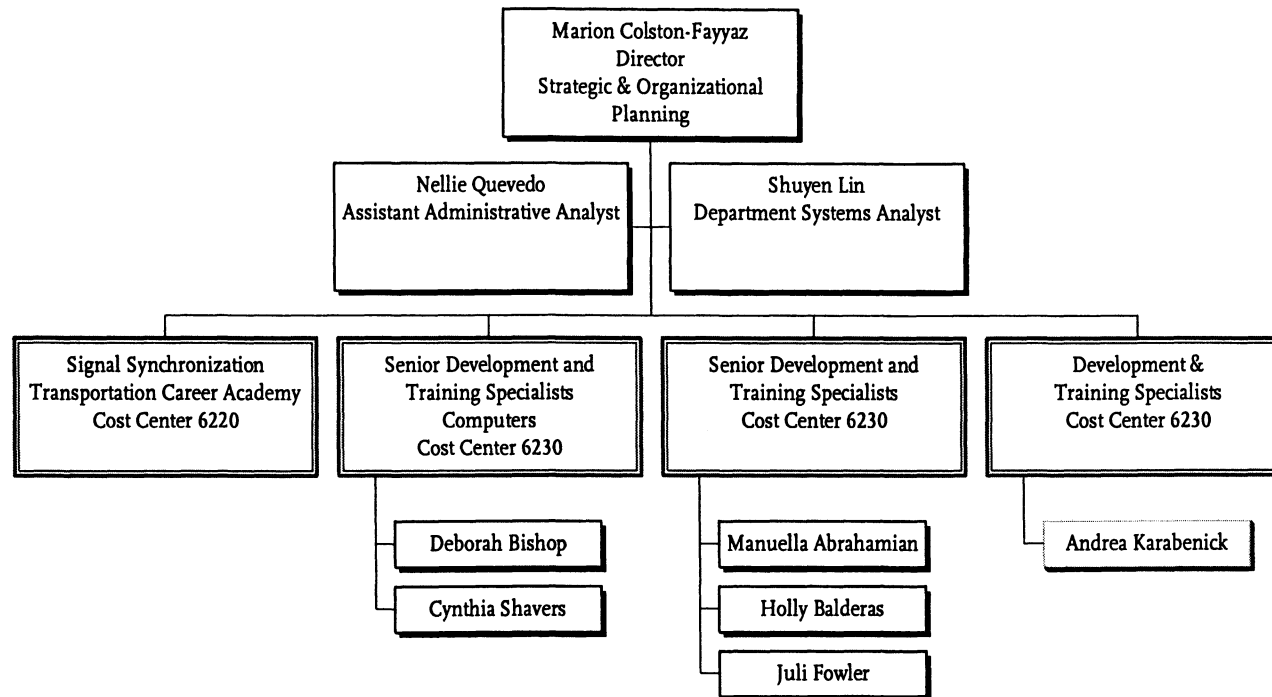


Chief of Staff

# Administration

## Organizational Development & Training

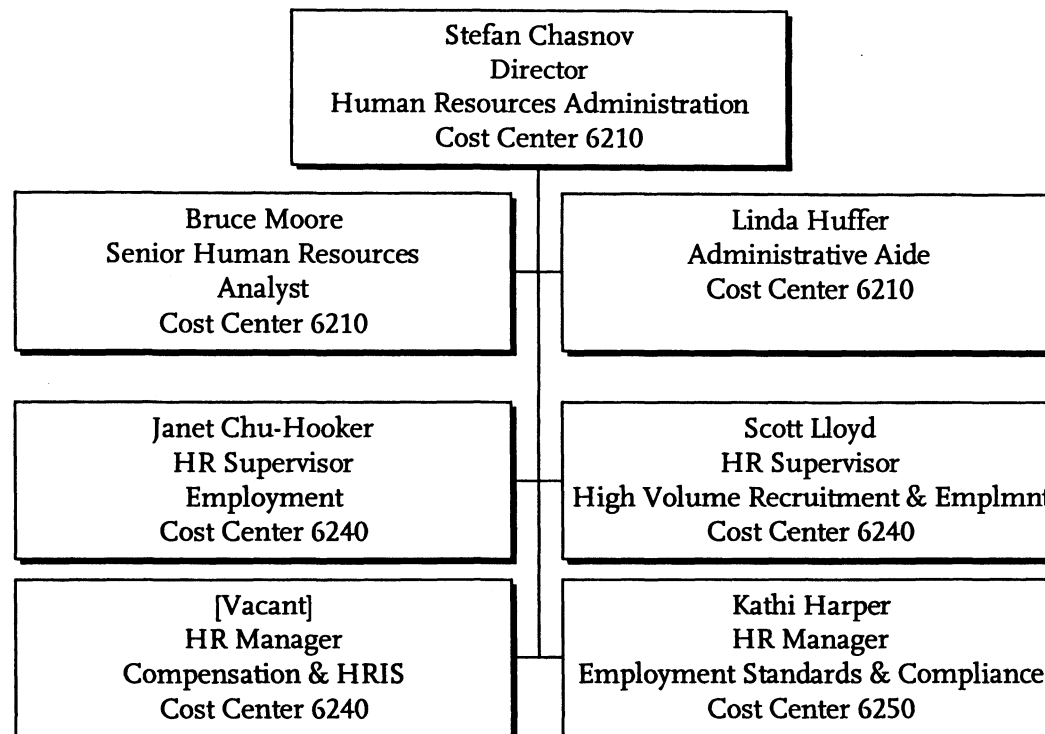
### Department 6005, Cost Centers 6220 & 6230



Chief of Staff

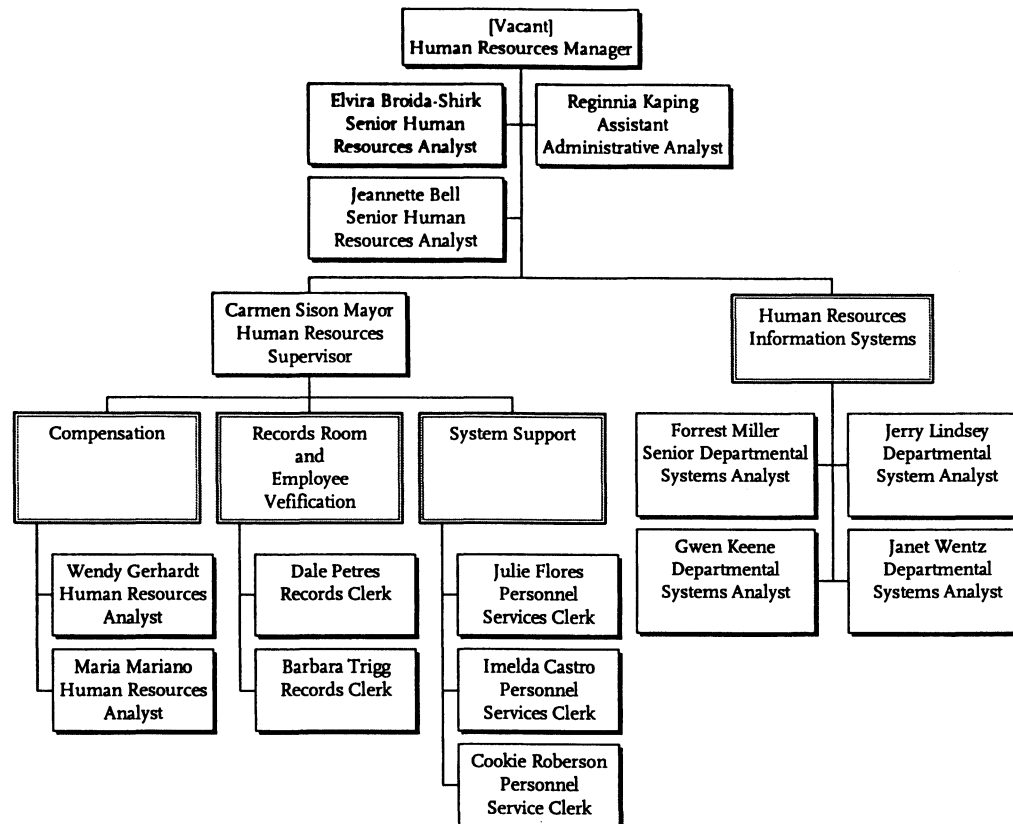


# Administration Human Resources Department 6200



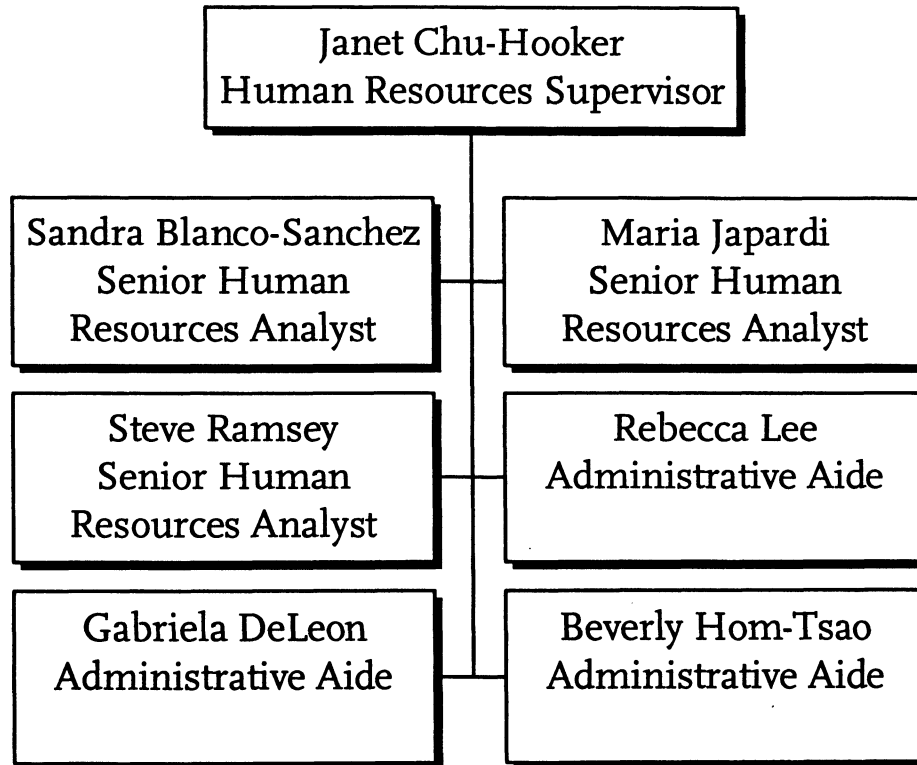
Chief of Staff

# Administration Compensation & Human Resources Information Systems Cost Center 6240

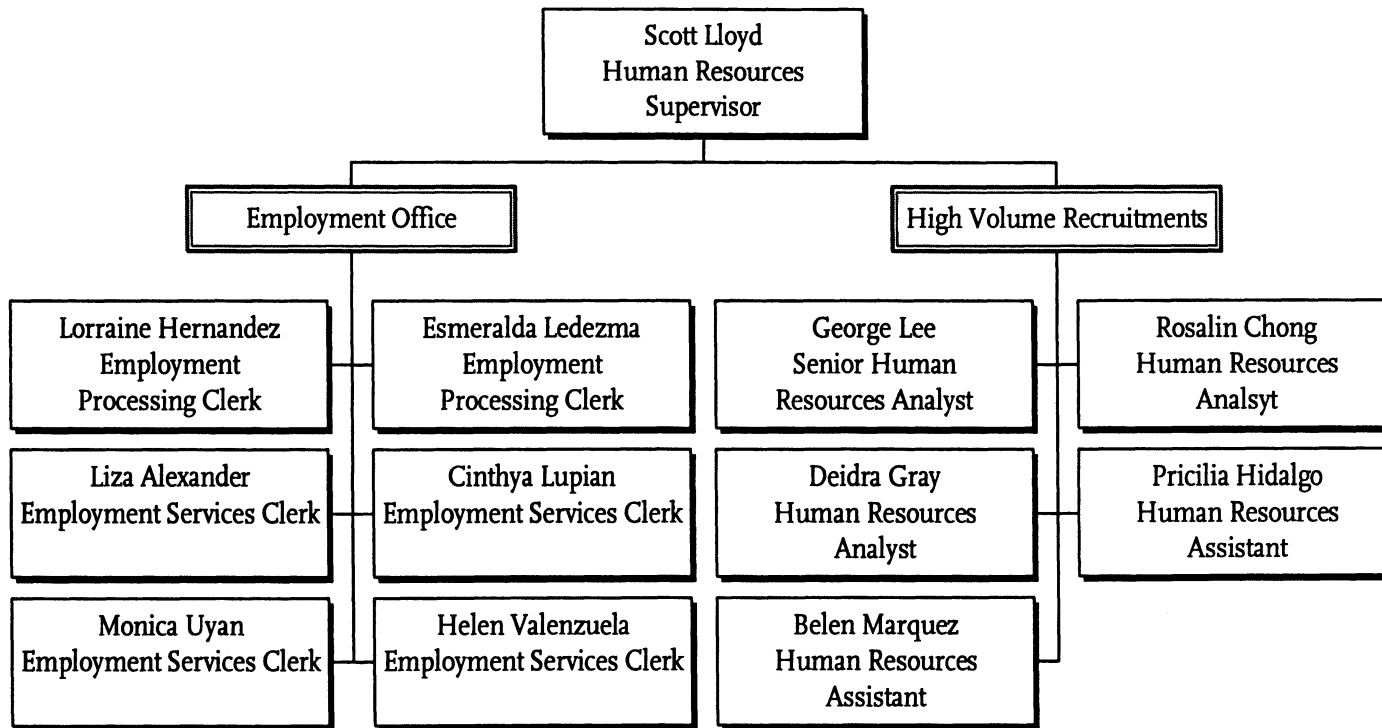


Chief of Staff

Administration  
Employment  
Cost Center 6240



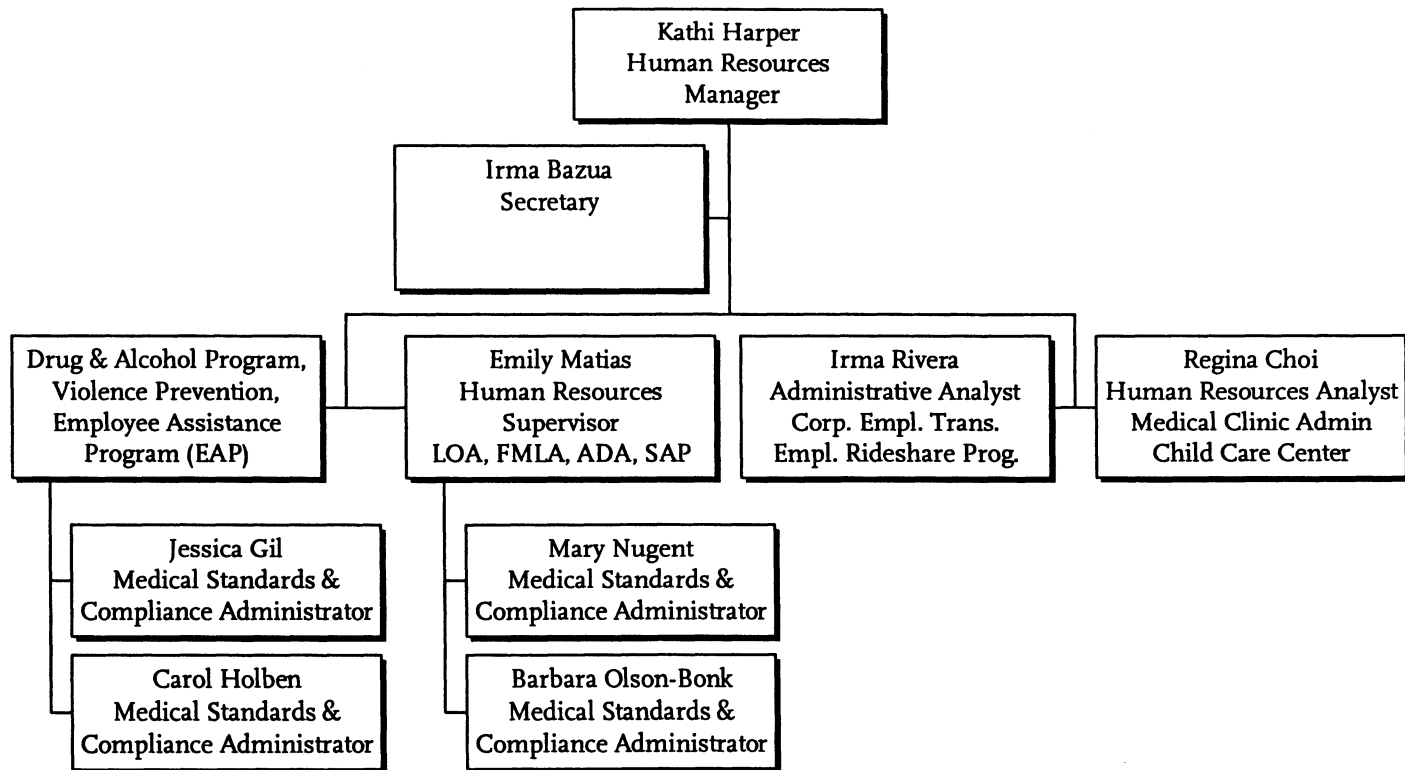
# Administration High Volume Recruitment & Employment Office Cost Center 6240



# Administration

## Employment Standards & Compliance

### Cost Center 6250

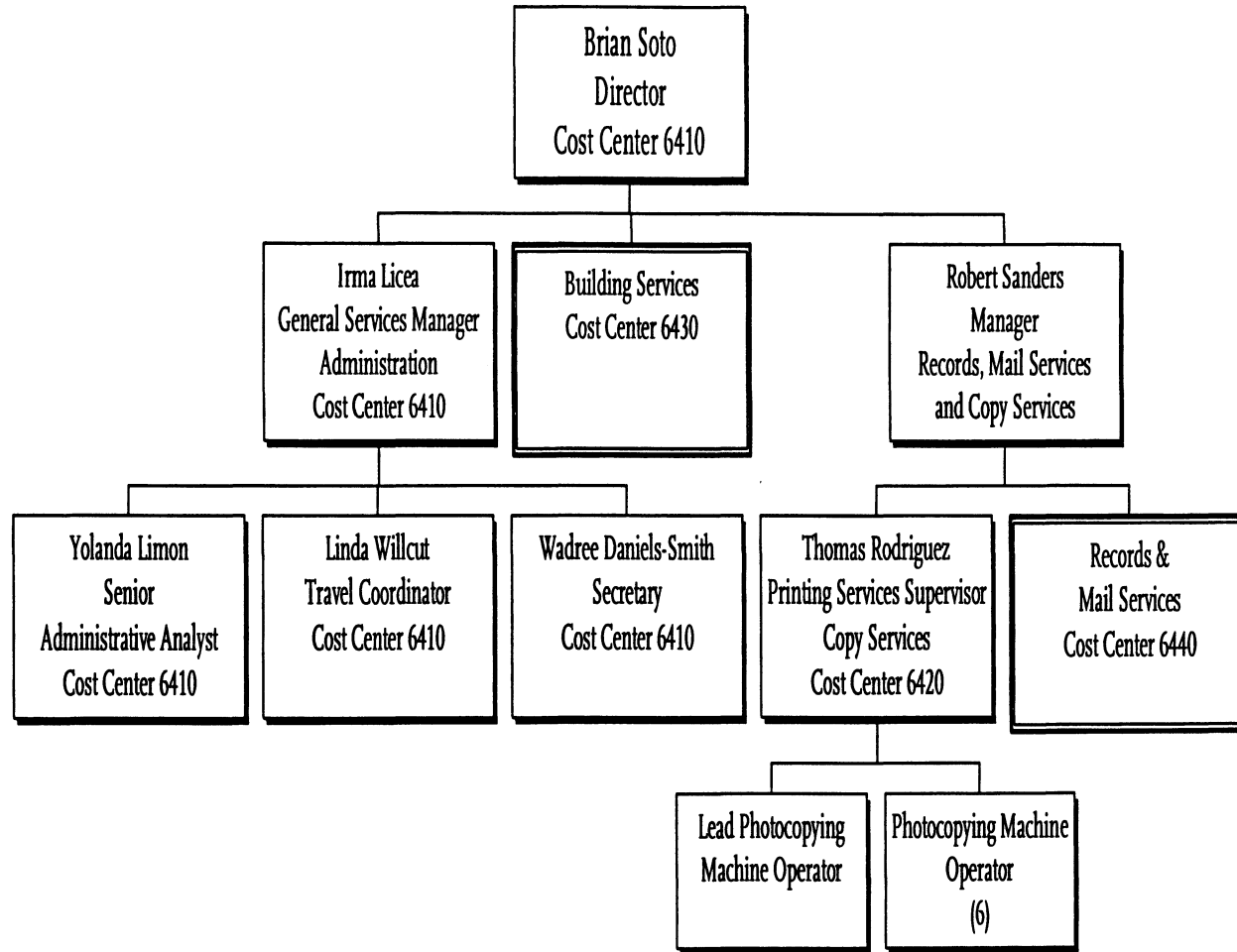


Chief of Staff

# Administration

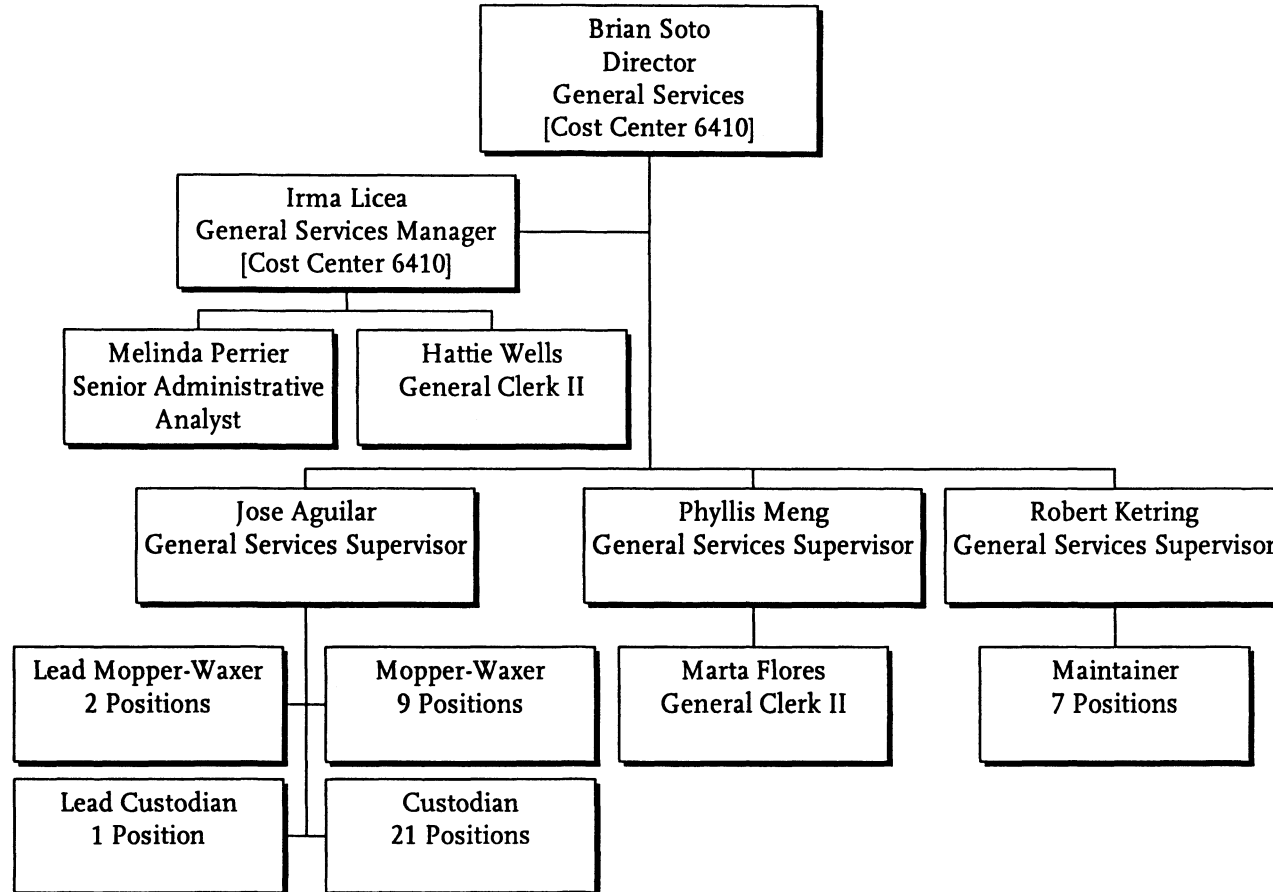
## General Services Administration & Copy Services

### Department 6400



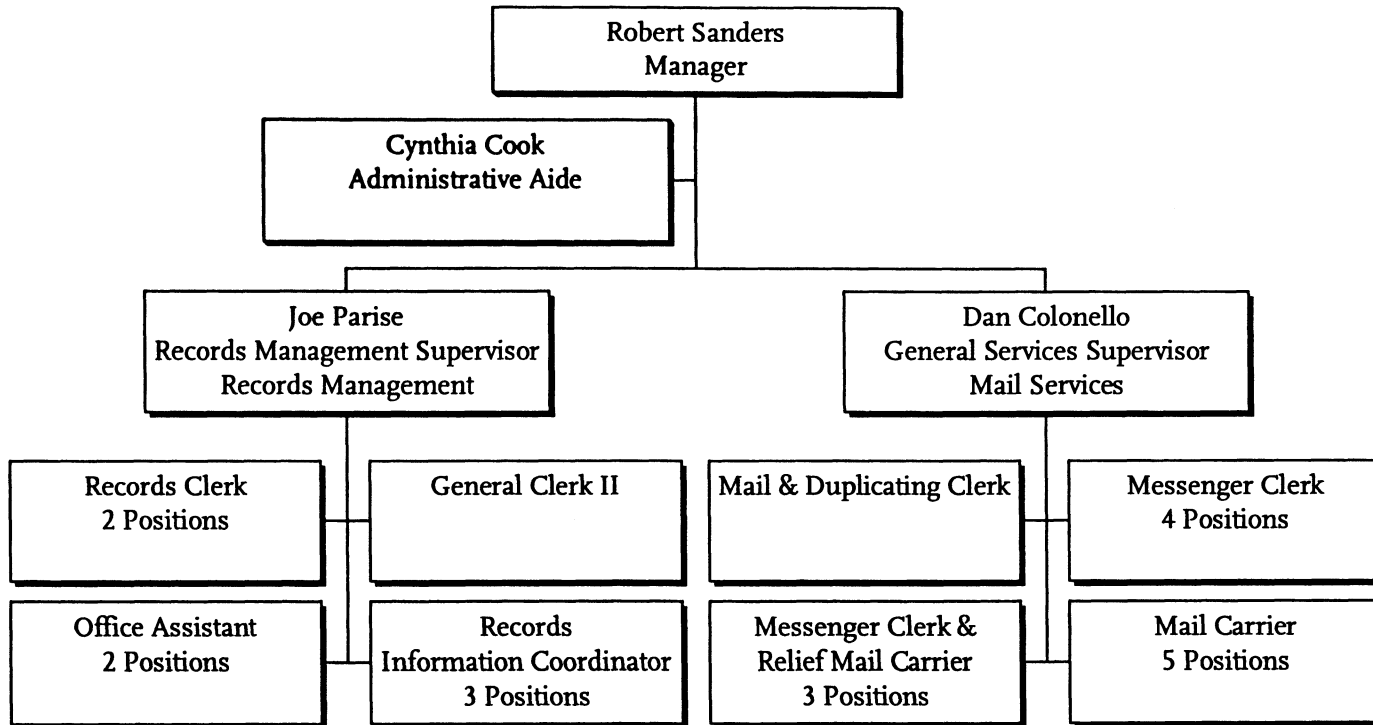
Chief of Staff

# Administration Building Services Cost Center 6430



Chief of Staff

Administration  
Records & Mail Service  
Cost Center 6440

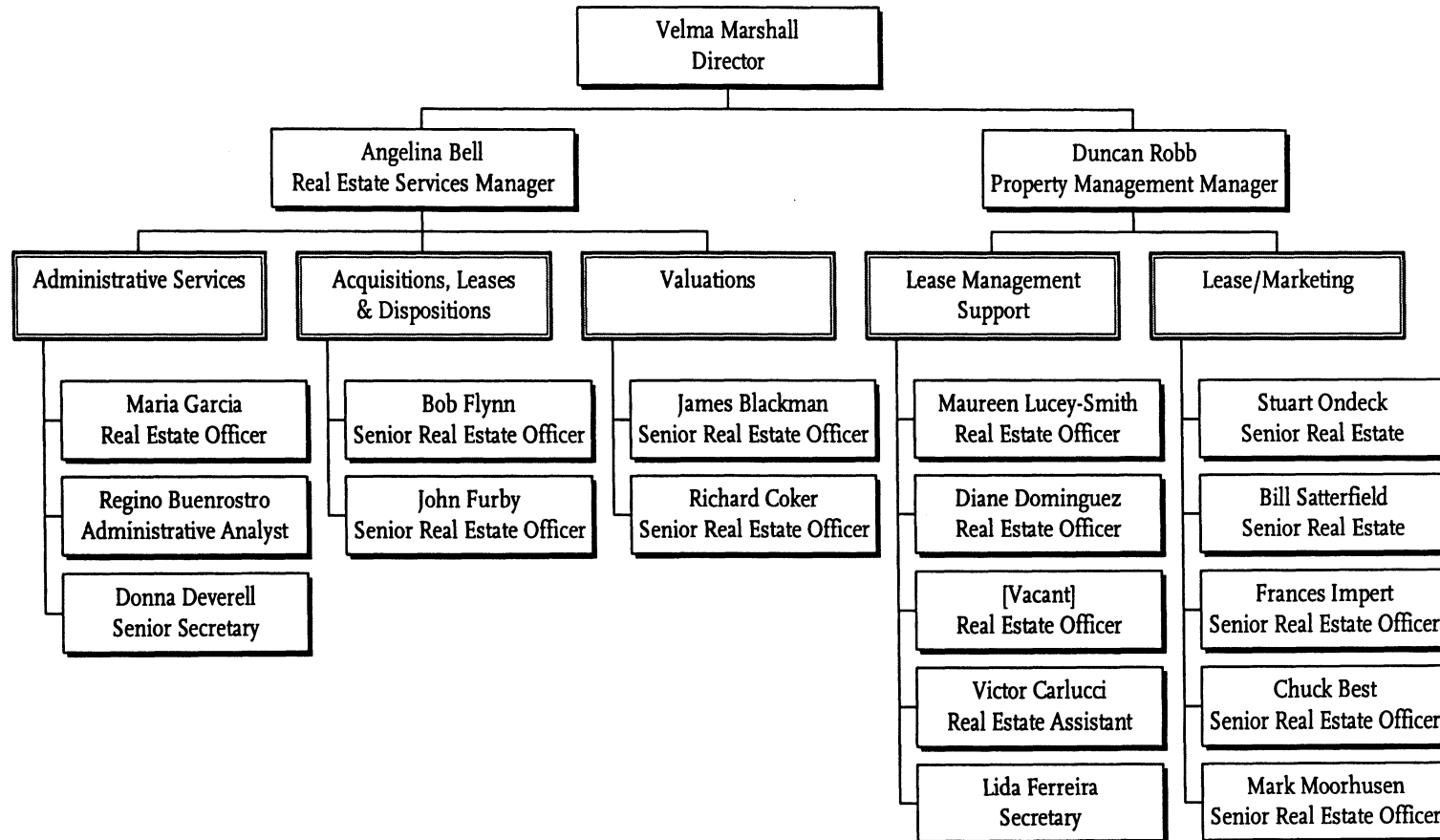




# Administration

## Real Estate

### Cost Center 6510

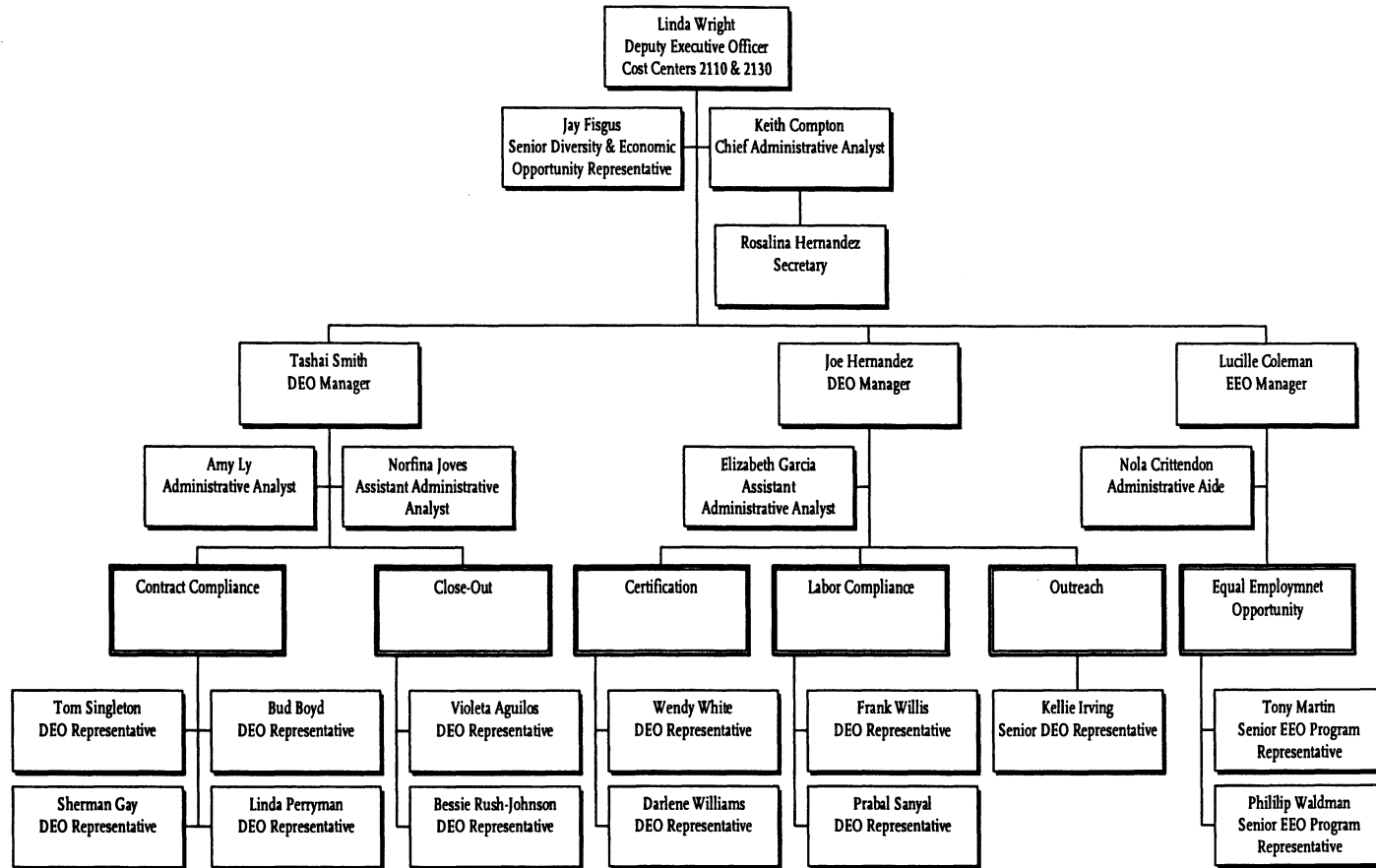


Chief of Staff

# Diversity & Economic Opportunity

Department 6955

Cost Centers 2110 & 2130

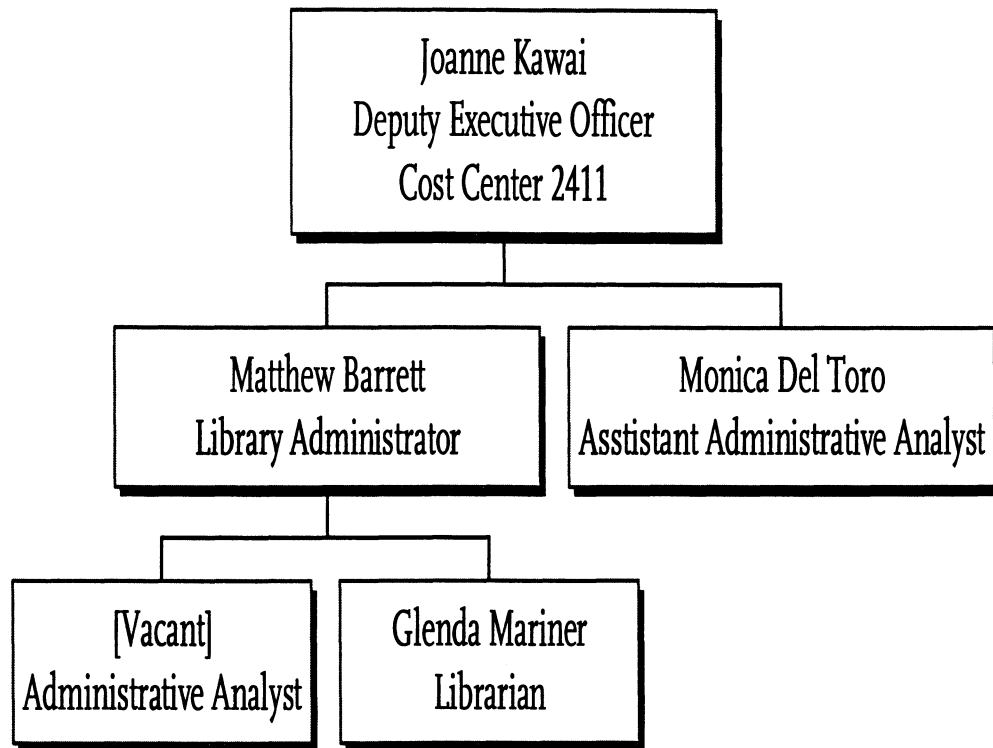


Chief of Staff

# Policy, Research & Library Services

Department 2401

Cost Center 2411

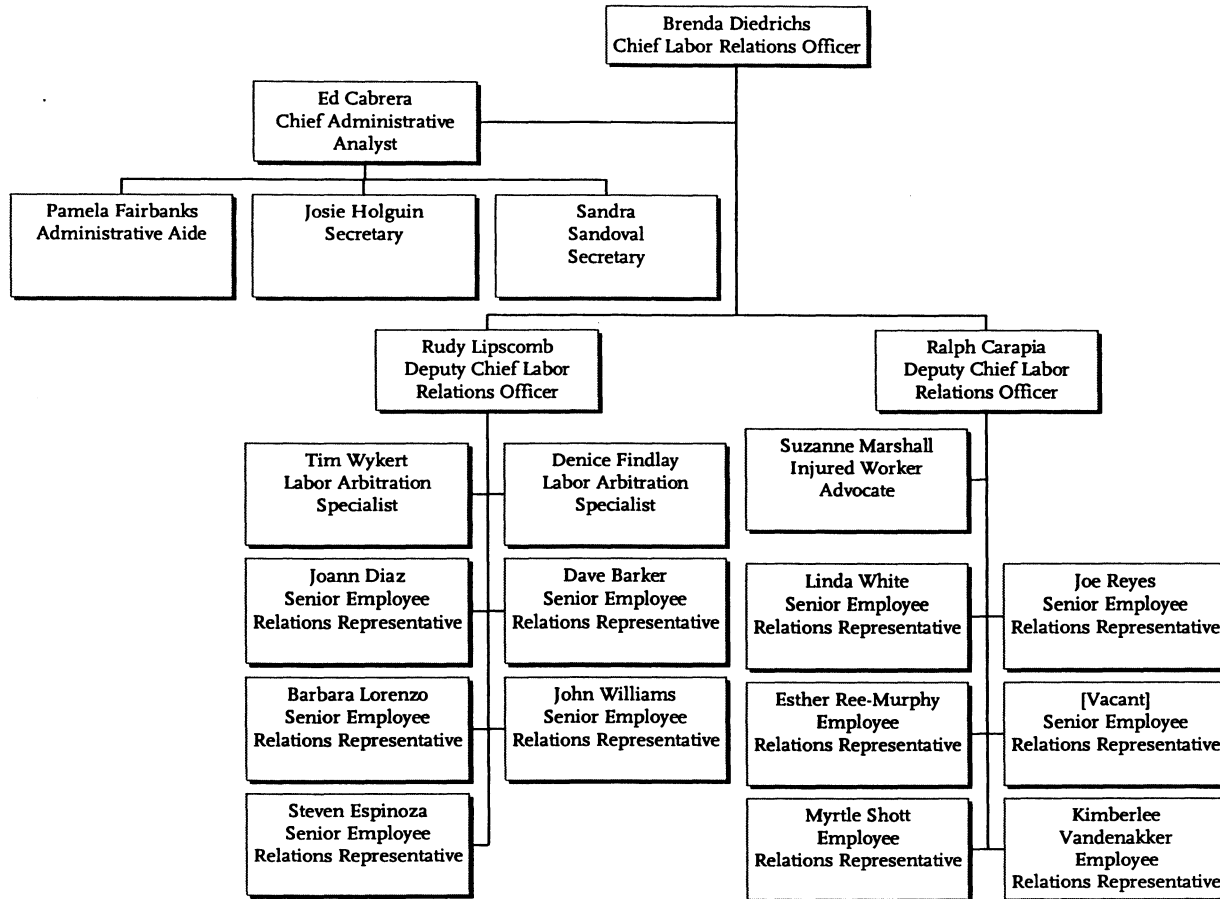


Chief of Staff

# Labor/Employee Relations

Department 2405

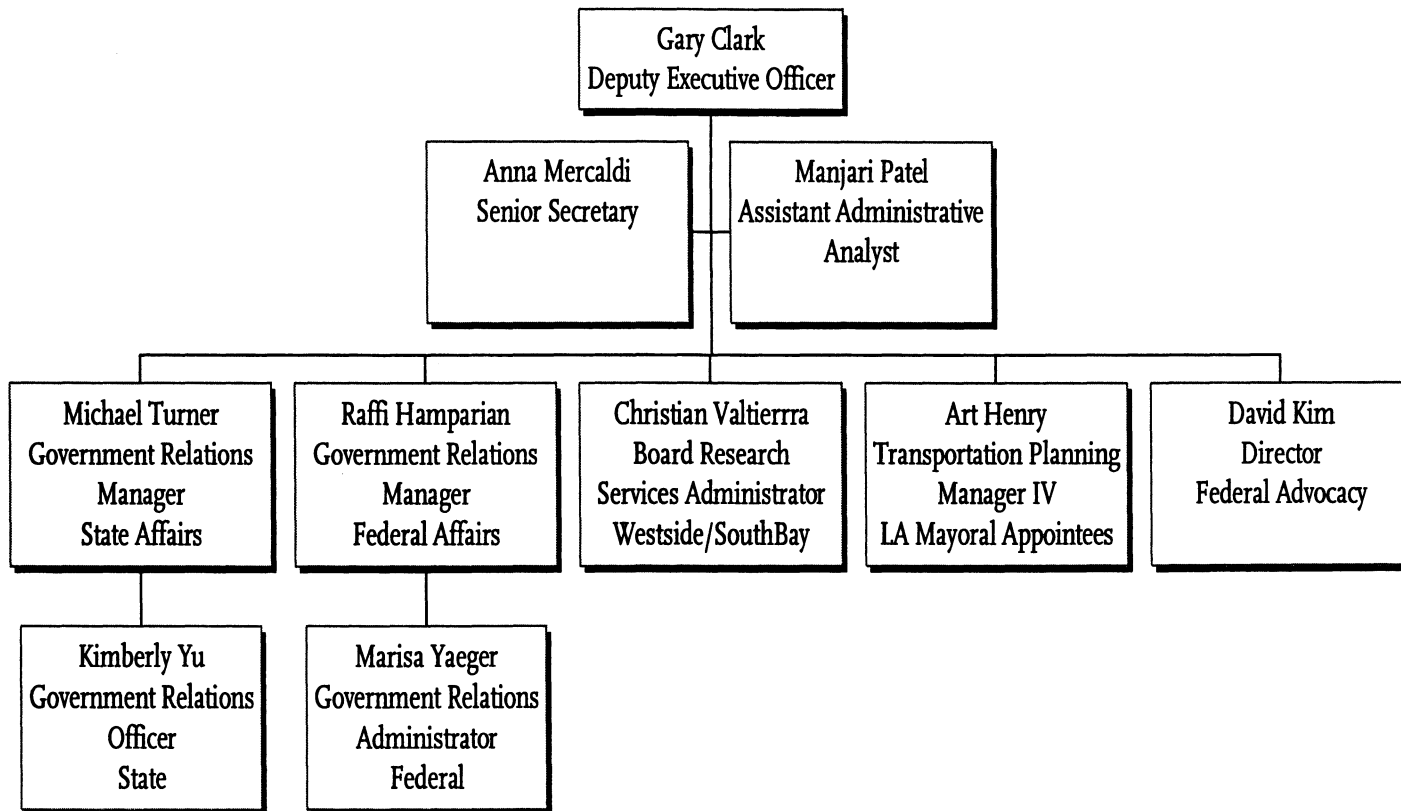
Cost Center 2420



Chief of Staff

# Government Relations & Board Research Services

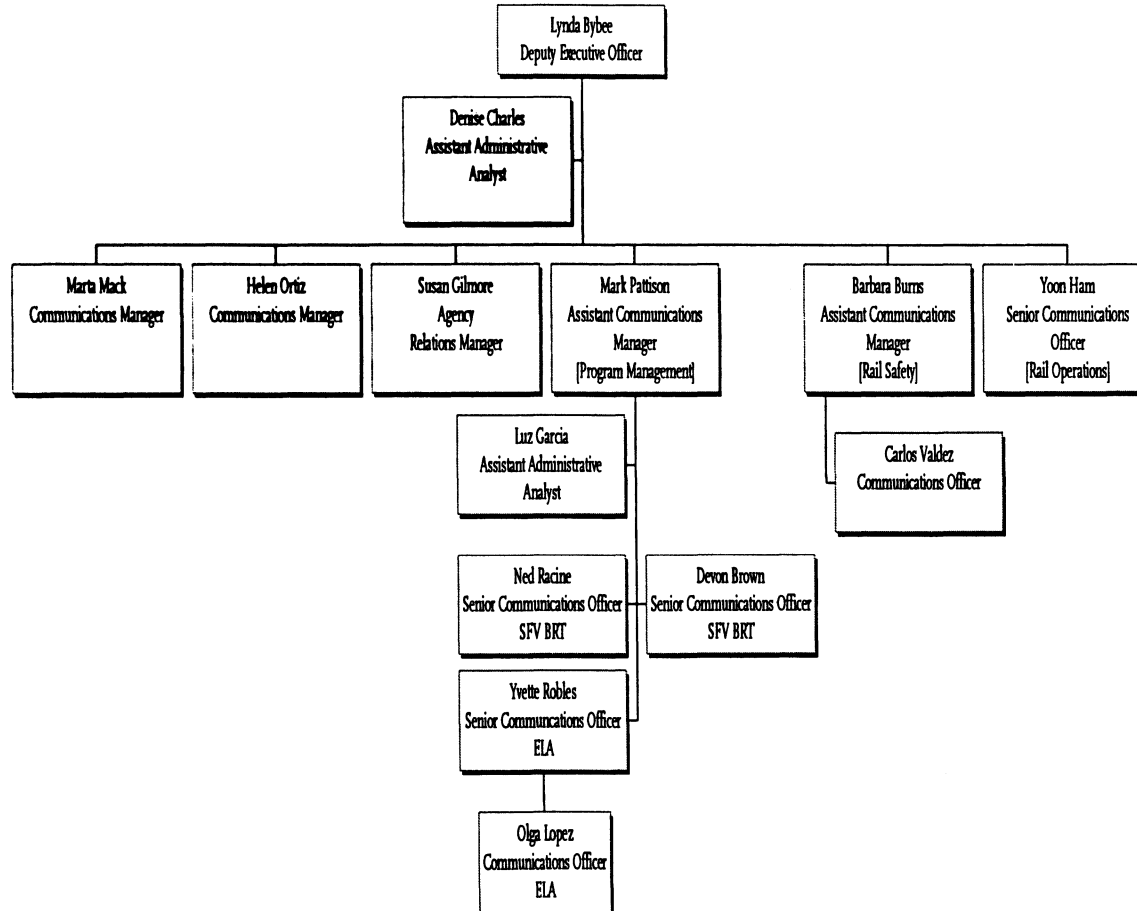
Department 2700  
Cost Centers 7130 & 2710



Chief of Staff

# Community Relations

## Department 7160



Chief of Staff