

ORGANIZATIONAL CHARTS

FY2013

July 1, 2012 - June 30, 2013



Metro

Table of Contents

| Managing Dept | EO | Department | Cost Center | |
|---------------|----|---|---|-----|
| | | Agency-Wide Organization Structure (As Shown in Adopted Budget) | | i |
| | | Introduction | | ii |
| | | Legend | | iii |
| | | Administrative Services | | 2 |
| | | 6000 | Human Services | 3 |
| | | 6001 | Executive Office, Human Services | 4 |
| | | 6010 | Executive Office, Administration | 4 |
| | | 6005 | Organizational Development And Training | 5 |
| | | 6220 | Training And Development | 5 |
| | | 6200 | Human Resources | 6 |
| | | 6240 | Human Resources | 6 |
| | | 6400 | General Services | 7 |
| | | 6410 | General Services-Administration | 7 |
| | | 6415 | Mail Services | 7 |
| | | 6420 | Copy Services | 7 |
| | | 6430 | Building Services | 8 |
| | | 6900 | Procurement | 9 |
| | | 6715 | Procurement | 9 |
| | | 6940 | Contract Administration | 9 |
| | | 6901 | Material Management | 10 |
| | | 6300 | Material Management | 10 |
| | | 6320 | Purchasing | 11 |
| | | 6330 | Inventory Management | 12 |
| | | 6350 | Logistics | 13 |
| | | 6902 | Chief Admin Services Office | 14 |
| | | 6906 | Administrative Services | 14 |
| | | 6440 | Research & Records Information Management | 15 |
| | | 6950 | Contract Support/Client Services | 16 |
| | | 2514 | Contractor Pre-Qualification Office | 16 |
| | | 6951 | Administrative Business Services | 16 |
| | | 6903 | Diversity & Economic Opportunity | 17 |
| | | 6955 | Diversity & Economic Opportunity | 17 |
| | | 2130 | Diversity & Economic Opportunity | 17 |
| | | 9200 | Information Technology Services | 18 |
| | | 9200 | Information Technology Services | 18 |
| | | 9210 | Information Management | 19 |
| | | 9220 | Operations And Service Delivery | 20 |
| | | 9230 | Systems Architecture And Technology Integration | 21 |
| | | 9240 | ITS Administration | 22 |

| Managing Dept | EO | Department | Cost Center | |
|-----------------------------|------|---|-------------|----|
| Board of Directors..... | | | | 24 |
| | 1000 | Board Of Directors..... | | 24 |
| | 1100 | Office Of Board Secretary..... | | 25 |
| | | 1110 Office Of Board Secretary..... | | 25 |
| | | 1130 Legal Services..... | | 25 |
| | 1101 | Ethics Office..... | | 26 |
| | | 1120 Ethics..... | | 26 |
| | 1200 | County Counsel..... | | 27 |
| | | 1210 County Counsel..... | | 27 |
| | 1399 | Inspector General..... | | 28 |
| | 1300 | Inspector General..... | | 28 |
| | | 1310 Inspector General..... | | 28 |
| Chief Executive Office..... | | | | 30 |
| | 2000 | Chief Executive Office..... | | 30 |
| | 2001 | Chief Executive Office..... | | 31 |
| | | 2010 Chief Executive Office..... | | 31 |
| | | 2412 Transit Court..... | | 31 |
| | | 2611 Emergency Preparedness..... | | 31 |
| | 2003 | Congestion Reduction Demonstration Project..... | | 31 |
| | | 2220 Congestion Reduction..... | | 31 |
| | 2040 | Strategic Workforce Planning..... | | 32 |
| | | 2041 Strategic Workforce Planning..... | | 32 |
| | 2401 | Board Relation, Policy & Research Service..... | | 33 |
| | | 2410 Board Relations, Policy & Research..... | | 33 |
| | | 2413 Civil Rights Programs Compliance..... | | 33 |
| | 2402 | Regional Rail..... | | 31 |
| | | 2415 Regional Rail..... | | 31 |
| | 2405 | Labor/Employee Relations..... | | 34 |
| | | 2420 Employee & Labor Relations..... | | 34 |
| | 3009 | Transit Security..... | | 35 |
| | | 2610 System Security & Law Enforcement..... | | 35 |
| | 6800 | Corporate Safety..... | | 36 |
| | | 6810 Corporate Safety..... | | 36 |
| | 7102 | Government And Community Relations..... | | 37 |
| | | 7012 Regional Service Council..... | | 31 |
| | | 7130 Government Relations Federal Affairs..... | | 37 |
| | | 7160 Regional Communications Programs..... | | 38 |
| | 8600 | Program Management..... | | 39 |
| | | 8610 Program Management..... | | 39 |
| | 5600 | Office Of Management & Budget..... | | 40 |
| | | 5600 Office Of Management & Budget..... | | 40 |

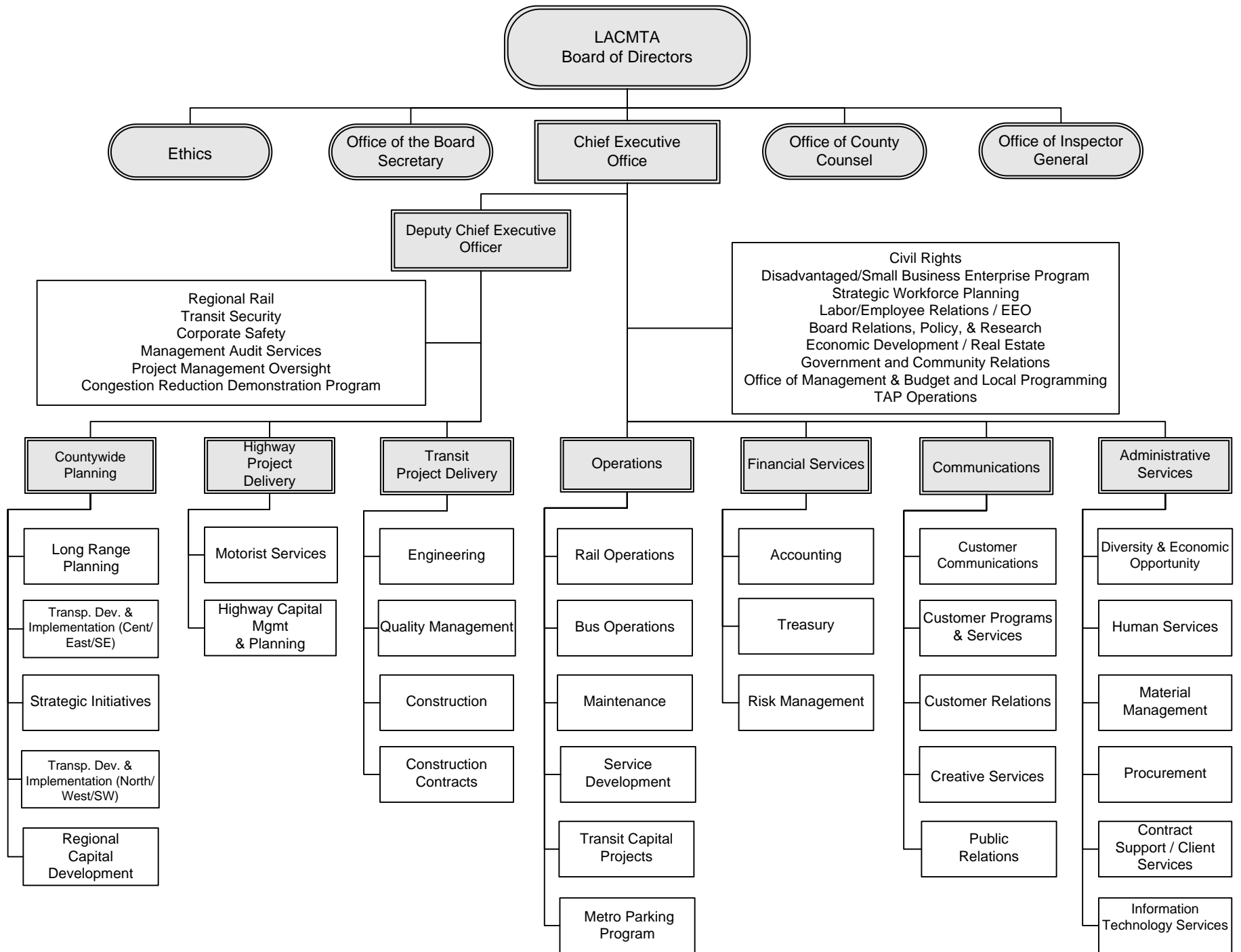
| Managing Dept | EO | Department | Cost Center | |
|--|----|---|--|----|
| | | | 4430 Local Programming..... | 40 |
| | | | 5610 Office Of Management & Budget..... | 40 |
| | | 2004 Tap Operations..... | | 40 |
| | | | 3020 UFS..... | 40 |
| Communications..... | | | | 41 |
| | | 7000 Communications..... | | 42 |
| | | 6600 Customer Communications..... | | 43 |
| | | | 7140 Customer Communications..... | 43 |
| | | 7003 Customer Relations..... | | 44 |
| | | | 7170 Customer Relations..... | 44 |
| | | 7005 Executive Office, Communications..... | | 45 |
| | | | 7010 Executive Office, Communications..... | 45 |
| | | 7006 Customer Programs & Services..... | | 46 |
| | | | 5420 Customer Programs & Services..... | 46 |
| | | 7007 Creative Services..... | | 47 |
| | | | 7120 Creative Services..... | 47 |
| | | 7100 Public Relations..... | | 48 |
| | | | 7110 Public Relations..... | 48 |
| Countywide Planning & Development..... | | | | 49 |
| | | 4000 Countywide Planning & Development..... | | 50 |
| | | 4001 Executive Office Regional Transportation Planning..... | | 50 |
| | | | 4010 Countywide Planning And Development..... | 50 |
| | | 4200 Long Range Planning & Coordination..... | | 51 |
| | | | 4210 Long Range Planning Administration..... | 51 |
| | | | 4220 Long Range Planning..... | 51 |
| | | | 4230 Systems Analysis & Research..... | 51 |
| | | | 4240 Regional Transit Planning..... | 51 |
| | | 4300 Transp. Dev. & Implm. (Central/East/Se Region)..... | | 52 |
| | | | 4310 Transp. Dev. & Implm. (Central/East/Se Region)..... | 52 |
| | | | 4320 Central Area Team..... | 52 |
| | | | 4340 Gateway Cities Area Team..... | 52 |
| | | | 4360 San Gabriel Valley Area Team..... | 52 |
| | | 4301 Transp. Dev. & Implm. (North/West/Sw Region)..... | | 53 |
| | | | 4315 Transp. Dev. & Implm. (North/West/Sw Region)..... | 53 |
| | | | 4330 Southbay Area Team..... | 53 |
| | | | 4350 Westside Area Team..... | 53 |
| | | | 4370 San Fernando/North County Area Team..... | 53 |
| | | 4400 Regional Capital Development..... | | 55 |
| | | | 4410 Regional Capital Development..... | 55 |
| | | | 4420 Regional Programming..... | 54 |
| | | | 4440 Regional Program Management..... | 55 |

| Managing Dept | EO | Department | Cost Center | |
|--|----|---|-------------|----|
| | | 4500 Strategic Initiatives Department..... | | 56 |
| | | 4510 Executive Office Strategic Initiatives Department..... | | 56 |
| | | 4520 Strategic Initiatives Countywide Planning & Dev..... | | 56 |
| | | 4530 New Mobility Regional Initiatives..... | | 56 |
| Economic Development..... | | | | 57 |
| 2200 Economic Development..... | | | | 58 |
| 2002 New Business Development..... | | | | 58 |
| 2210 New Business Development..... | | | | 58 |
| 2006 Real Estate Administration..... | | | | 58 |
| 6510 Real Estate Administration..... | | | | 58 |
| Financial Services..... | | | | 59 |
| 5000 Finance & Treasury..... | | | | 60 |
| 5002 Executive Office, Finance..... | | | | 61 |
| 5010 Executive Office, Finance..... | | | | 61 |
| 5200 Treasury..... | | | | 62 |
| 5210 Treasury..... | | | | 62 |
| 5211 Pension & Benefits..... | | | | 62 |
| 5440 Revenue Collection..... | | | | 62 |
| 5100 Accounting..... | | | | 63 |
| 5100 Accounting..... | | | | 63 |
| 5110 Accounting..... | | | | 63 |
| 5300 Risk Management..... | | | | 64 |
| 5300 Risk Management..... | | | | 64 |
| 5310 Risk Management..... | | | | 64 |
| Highway Project Delivery..... | | | | 65 |
| 4700 Highway Capital Management..... | | | | 66 |
| 3355 Motorist Services..... | | | | 67 |
| 3351 SAFE..... | | | | 67 |
| 4701 Executive Office, Highway Capital Management..... | | | | 68 |
| 4710 Highway Capital..... | | | | 68 |
| 4720 Highway Programs A..... | | | | 68 |
| 4730 Highway Programs B..... | | | | 68 |
| Management Audit Services..... | | | | 69 |
| 2501 Management Audit Services..... | | | | 70 |
| 2500 Management Audit Services..... | | | | 70 |
| 2510 Management Audit..... | | | | 70 |
| 2517 Compliance Audit..... | | | | 70 |
| 2518 IT Audit..... | | | | 70 |
| Transit Project Delivery..... | | | | 71 |
| 8000 Transit Project Delivery..... | | | | 72 |
| 8001 Executive Office, Transit Project Delivery..... | | | | 73 |

| Managing Dept | EO | Department | Cost Center | |
|-----------------|----|---|--|-----|
| | | | 8010 Executive Office, Transit Project Delivery..... | 73 |
| | | 8100 Quality Management..... | | 74 |
| | | | 8110 Quality Assurance/Compliance..... | 74 |
| | | 8300 Project Engineering..... | | 76 |
| | | | 8370 Strategic Transit Asset Management..... | 75 |
| | | | 8320 Major Capital Project Engineering..... | 77 |
| | | | 8330 Systems Engineering..... | 78 |
| | | | 8380 Facilities Engr- Operations..... | 79 |
| | | 8400 Construction..... | | 80 |
| | | | 8430 Third Party Administration..... | 80 |
| | | | 8410 Construction Management..... | 81 |
| | | | 8420 Environment Compliance/Services..... | 82 |
| Operations..... | | | | 84 |
| | | 3000 Executive Office, Transit Operations..... | | 85 |
| | | 3001 Executive Office, Transit Operations..... | | 86 |
| | | | 3010 Executive Office, Transit Operations..... | 86 |
| | | 3018 Rail MOW & Engr..... | | 88 |
| | | 3902 Rail Maintenance Of Way & Mow Engineering..... | | 89 |
| | | | 3920 Rail Mow Administration..... | 90 |
| | | | 3926 Rail Mow Signal Systems..... | 91 |
| | | | 3927 Rail Mow Track Systems..... | 92 |
| | | | 3928 Rail Mow Traction Power Systems..... | 93 |
| | | | 3929 Rail Mow Engineering..... | 94 |
| | | 3906 Rail Transit Engineering & Maintenance..... | | 95 |
| | | | 3922 Rail Transit Communication Systems..... | 96 |
| | | | 3960 Rail Transit Engineering..... | 97 |
| | | | 3962 Scada Systems Engineering & Maintenance..... | 98 |
| | | 3019 Rail Fleet Svcs Engr & Maint..... | | 99 |
| | | 3903 Rail Fleet Services Maintenance..... | | 100 |
| | | | 3941 Rail Fleet Services Maintenance Blue Line..... | 101 |
| | | | 3942 Rail Fleet Services Maintenance Red Line..... | 102 |
| | | | 3943 Rail Fleet Services Maintenance Green Line..... | 103 |
| | | | 3944 Rail Fleet Services Maintenance Gold Line..... | 104 |
| | | | 3945 Rail Fleet Services Maintenance Administration..... | 105 |
| | | | 3947 Rail Fleet Services Maintenance Expo Line..... | 106 |
| | | 3904 Rail Fleet Services Engineering..... | | 100 |
| | | | 3940 Rail Fleet Services Vehicle Acquisition..... | 107 |
| | | 3017 Transportation- Rail..... | | 109 |
| | | 3905 Rail Transit Ops Operations..... | | 110 |
| | | | 3936 Rail Transit Ops Instruction..... | 111 |
| | | | 3952 Rail Transit Ops Blue Line..... | 112 |

| Managing Dept | EO | Department | Cost Center | |
|---------------|----|--|--|-----|
| | | | 3953 Rail Transit Ops Green Line..... | 113 |
| | | | 3954 Rail Transit Ops Red Line..... | 114 |
| | | | 3955 Rail Transit Ops Gold Line..... | 115 |
| | | | 3957 Rail Transit Ops Expo Line..... | 116 |
| | | 3907 Control Centers & Project Development..... | | 117 |
| | | | 3234 Vehicle Operations..... | 117 |
| | | | 3910 Rail Operations Finance & Administration..... | 118 |
| | | | 3932 Rail Operations Control..... | 119 |
| 3040 | | Transit Capital Projects..... | | 121 |
| | | 3041 Bus Capital Projects..... | | 121 |
| | | | 3320 Vehicle Technology & Support..... | 121 |
| | | 3042 Rail Capital Projects..... | | 121 |
| | | | 3043 Project Control..... | 121 |
| 3015 | | Service Development..... | | 123 |
| | | 3100 Service Development Performance Analysis..... | | 123 |
| | | | 3151 Service Planning & Scheduling..... | 124 |
| | | | 3152 Data Collection..... | 125 |
| | | 3631 Stops & Zones..... | | 126 |
| | | | 3630 Stops & Zones..... | 126 |
| 3013 | | Maintenance..... | | 128 |
| | | 3300 Facilities..... | | 129 |
| | | | 3367 Facilities/Property Maintenance..... | 129 |
| | | 3364 Executive Director, Maintenance..... | | 130 |
| | | | 3306 Executive Director, Maintenance..... | 130 |
| | | 3365 Division Maintenance..... | | 131 |
| | | | 3503 Maintenance Division 3..... | 132 |
| | | | 3508 Maintenance Division 8..... | 133 |
| | | | 3515 Maintenance Division 15..... | 134 |
| | | | 3601 Maintenance Division 1..... | 135 |
| | | | 3609 Maintenance Division 9..... | 136 |
| | | | 3706 Maintenance Division 6..... | 137 |
| | | | 3707 Maintenance Division 7..... | 138 |
| | | | 3710 Maintenance Division 10..... | 139 |
| | | | 3802 Maintenance Division 2..... | 140 |
| | | | 3805 Maintenance Division 5..... | 141 |
| | | | 3818 Maintenance Division 18..... | 142 |
| | | 3368 Maintenance Instruction..... | | 143 |
| | | | 3250 Central Instruction-Maintenance..... | 143 |
| | | 3369 Rail Facilities Maint..... | | 144 |
| | | | 3924 Rail Transit Facilities Maintenance..... | 145 |
| | | | 3925 Rail Transit Custodial Services..... | 146 |

| Managing Dept | EO | Department | Cost Center | |
|---------------|----|--|---|-----|
| | | 3500 | Central Maintenance..... | 147 |
| | | 3110 | Fleet Mgmt & Support Svcs..... | 148 |
| | | 3120 | Quality Assurance..... | 149 |
| | | 3366 | CMS..... | 150 |
| | | 3790 | Maintenance Administration..... | 151 |
| | | 5430 | Central Electronic Maintenance Shops..... | 152 |
| 3017 | | Transportation- Bus..... | | 154 |
| | | 3011 | Contract Services..... | 155 |
| | | 3590 | Contract Services..... | 155 |
| | | 3101 | Manpower-Transit Ops..... | 156 |
| | | 3160 | Manpower, Systems & Support..... | 156 |
| | | 3231 | Executive Director, Transportation..... | 157 |
| | | 3232 | Executive Director, Transportation..... | 157 |
| | | 3233 | Division Transportation..... | 158 |
| | | 3201 | Transportation Division 1..... | 159 |
| | | 3202 | Transportation Division 2..... | 160 |
| | | 3203 | Transportation Division 3..... | 161 |
| | | 3205 | Transportation Division 5..... | 162 |
| | | 3206 | Transportation Division 6..... | 163 |
| | | 3207 | Transportation Division 7..... | 164 |
| | | 3208 | Transportation Division 8..... | 165 |
| | | 3209 | Transportation Division 9..... | 166 |
| | | 3210 | Transportation Division 10..... | 167 |
| | | 3215 | Transportation Division 15..... | 168 |
| | | 3218 | Transportation Division 18..... | 169 |
| | | 3235 | Transportation Instruction..... | 170 |
| | | 3240 | Operations Central Instruction..... | 170 |
| 3907 | | Control Centers & Project Development..... | | 171 |
| | | 3230 | Bus Operations Control..... | 171 |



Introduction

In Fiscal Year 2013 (FY13) Metro continues to make progress on the agency-wide goal of improving transportation and mobility throughout Los Angeles County. The adopted budget includes an additional 212 FTE (161 Union/Contract and 51 Non-Contract) for Metro's new services and programs (Expo Phase I, Orange Line Extension, Metro ExpressLanes project), improvements to existing services (extended night service for Metro Rail, continued monitoring and restructuring to improve headways and on-time performance) and the acceleration of Measure R project delivery. This organizational chart book captures the agency-wide structure as of FY13 Adopted Budget and includes the aforementioned 212 FTE's in their respective hierarchies.

Summary of FTEs by Department

| FTEs by Department | | FY12 Budget | FY13 Adopted | Change from FY12 |
|--------------------|---------------------------------------|----------------|-----------------|---------------------|
| 1 | Operations | 7,318 | 7,477 | 159 |
| 2 | Countywide Planning | 95 | 98 | 3 |
| 3 | Highway Project Delivery | 26 | 29 | 3 |
| 4 | Transit Project Delivery | 112 | 128 | 16 |
| 5 | Communications | 196 | 199 | 3 |
| 6 | Economic Development | 25 | 25 | - |
| 7 | Administrative Services | 528 | 532 | 4 |
| 8 | Financial Services | 176 | 179 | 3 |
| 9 | Management Audit Services | 21 | 21 | - |
| 10 | Board of Directors | 38 | 38 | - |
| 11 | Chief Executive Office | 264 | 285 | 21 |
| 12 | Grand Total FTEs | 8,799 | 9,011 | 212 |
| 13 | Total Agency wide Non-Contract | 1,172 | 1,223 | 51 |
| 14 | Total Agency wide Union | 7,627 | 7,788 | 161 |
| 15 | Grand Total FTEs | 8,799 | 9,011 | 212 |

Development Parameters

The creation of the FY13 Organizational Chart Book was governed by the following major guidelines:

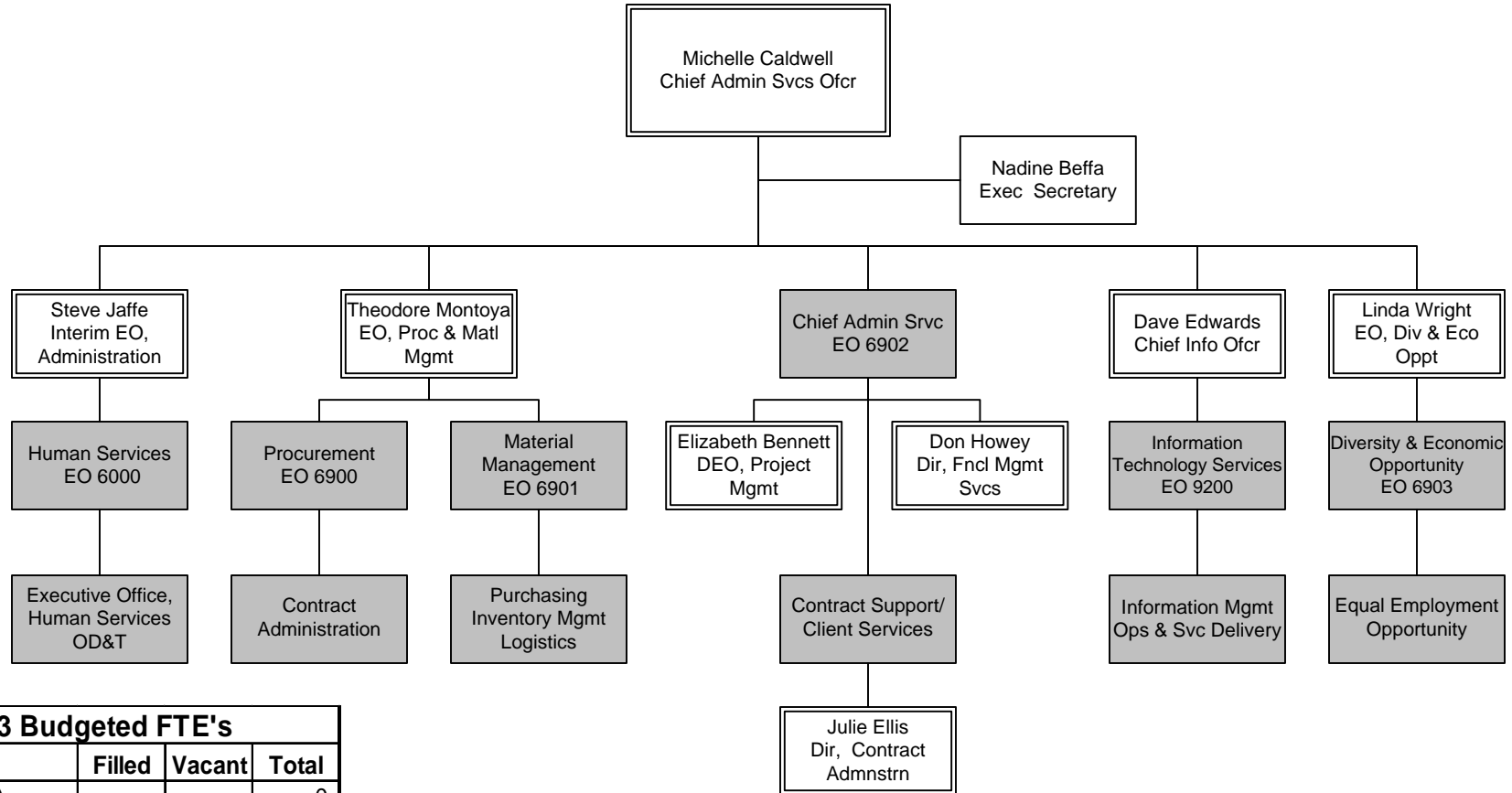
- 1) Total FTE numbers should tie to the adopted budget
- 2) Position titles are shown as they appear in the adopted budget
- 3) Deviations from adopted budget totals and titles are reflected when FTE's are added via Board amendment and/or with proper HR documentation
- 4) Documented changes are noted on its respective page.

Legend

| Symbol | Description | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|-------|--|--|--------|--------|-------|----------|--|--|--|----------|--|--|--|-----|--|--|--|-----|--|--|--|--------|--|--|--|-----------|--|--|--|----------------|-----|-----|--|--------------------|--|--|--|-------------|--|--|--|------|--|--|--|-----------|--|--|--|---------|--|--|--|--|
| General | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * | > The Asterisk is used throughout the book to indicate any notations found on that page. Notations (if applicable) are found on the lower right hand corner of the affected chart. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">Name Title</td> </tr> </table> | Name Title | > Boxes with double lines are used in the following scenarios: a) For any FTE with a Position Title of Director or Above, b) Any FTE, regardless of title, that has other FTE's reporting to him/her. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Name Title | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">EO/DEPT/CC Number</td> </tr> </table> | EO/DEPT/CC Number | > Shaded boxes are used to clarify/explain reporting hierarchies in areas and departments that have more complex organizational structures. They are not used for individual FTE's or position titles. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EO/DEPT/CC Number | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">Name Title CC/Dept _____</td> </tr> </table> | Name Title CC/Dept _____ | > In cases where a cost center (CC) or department number is indicated in a FTE name box, this signifies that the position is budgeted in the specified CC or department but is shown on the page to reflect reporting hierarchy. The FTE is counted in the totals for the specified department/CC. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Name Title CC/Dept _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin: auto;"> <thead> <tr> <th colspan="4">FYXX Budgeted FTE's</th> </tr> <tr> <th></th> <th>Filled</th> <th>Vacant</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>UTU (FT)</td><td></td><td></td><td></td></tr> <tr><td>UTU (PT)</td><td></td><td></td><td></td></tr> <tr><td>TCU</td><td></td><td></td><td></td></tr> <tr><td>ATU</td><td></td><td></td><td></td></tr> <tr><td>AFSCME</td><td></td><td></td><td></td></tr> <tr><td>Teamsters</td><td></td><td></td><td></td></tr> <tr><td>Total Contract</td><td>N/A</td><td>N/A</td><td></td></tr> <tr><td>Total Non-contract</td><td></td><td></td><td></td></tr> <tr><td>Total FTE's</td><td></td><td></td><td></td></tr> <tr><td>ELTP</td><td></td><td></td><td></td></tr> <tr><td>As-needed</td><td></td><td></td><td></td></tr> <tr><td>Interns</td><td></td><td></td><td></td></tr> </tbody> </table> | FYXX Budgeted FTE's | | | | | Filled | Vacant | Total | UTU (FT) | | | | UTU (PT) | | | | TCU | | | | ATU | | | | AFSCME | | | | Teamsters | | | | Total Contract | N/A | N/A | | Total Non-contract | | | | Total FTE's | | | | ELTP | | | | As-needed | | | | Interns | | | | <p>> Tally boxes are included at the Department and SBU level. All FTE numbers, unless otherwise noted, tie with the FTE numbers in the Adopted Budget. Any variances are noted, with supporting documentation on file.</p> <p>> The total number of Union/Contract FTE's are included in their respective tally boxes and are tied to the FY13 Adopted Budget, unless otherwise indicated.</p> <p>> As-Needed, ELTP and Intern totals are included when applicable. Numbers are derived from data taken from the Labor Information Management System (LIMS) and the OMB As-Needed Log.</p> |
| FYXX Budgeted FTE's | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Filled | Vacant | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UTU (FT) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UTU (PT) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TCU | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ATU | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AFSCME | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teamsters | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Contract | N/A | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Non-contract | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total FTE's | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELTP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| As-needed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interns | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Job Titles and Vacancies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">Name Budgeted Job Title</td> </tr> </table> | Name Budgeted Job Title | > The job titles listed in the organizational charts match the titles approved in the budget. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Name Budgeted Job Title | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| > Non- Contract | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">Vacant Title</td> </tr> </table> | Vacant Title | <p>> Vacant Non-Contract positions are shown in the department/CC charts they are budgeted in; unless noted to reflect reporting hierarchy.</p> <p>> Vacancies were verified against the vacancy list provided by Human Resources (HR).</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vacant Title | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| > Contract/Union | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">(#) Union/Contract Title</td> </tr> </table> | (#) Union/Contract Title | <p>> The number in parentheses () indicates the total number of Union/Contract FTE's for that job classification.</p> <p>> Tally box shows TOTAL Number of Union/Contract FTE's as adopted in the budget.</p> <p>> Contract/Union vacancies are not reflected in the organizational charts.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (#) Union/Contract Title | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Administrative Services

Overview

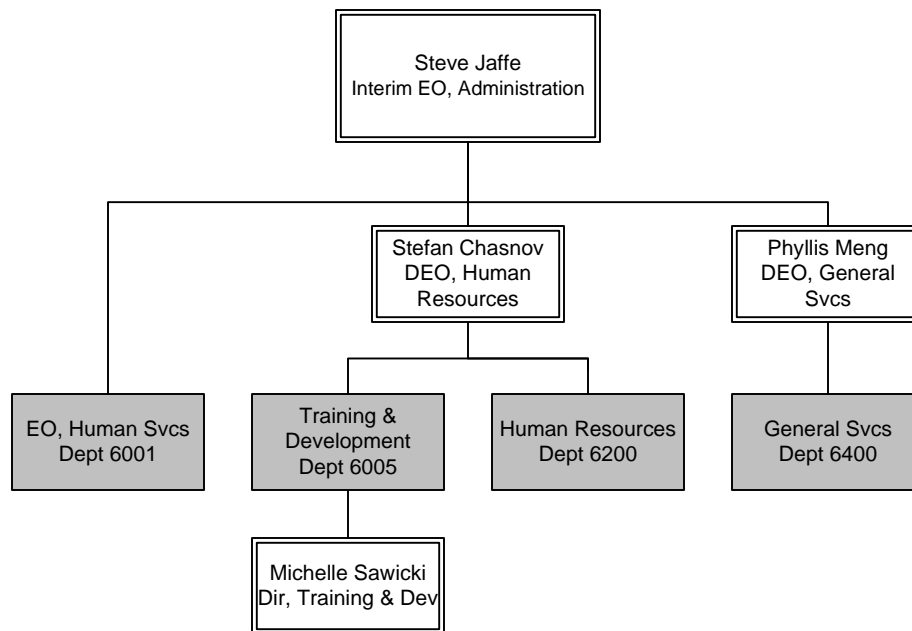


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 195 |
| ATU | | | 57 |
| AFSCME | | | 24 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 276 |
| Total Non-contract | 242 | 15 | 257 |
| Total FTE's | N/A | N/A | 533 |
| ELTP | 9 | 0 | 9 |
| As-needed | 9 | 0 | 9 |
| Interns | 51 | 0 | 51 |

ADMINISTRATIVE SERVICES Overview

Human Services

EO 6000 Overview

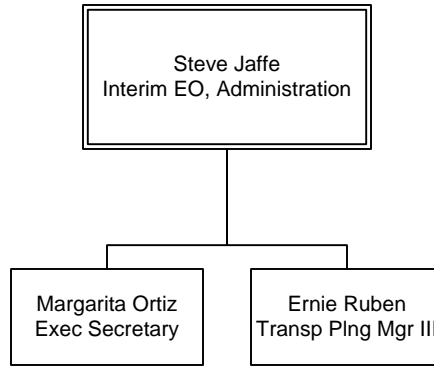


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 59 |
| ATU | | | 20 |
| AFSCME | | | 7 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 86 |
| Total Non-contract | 44 | 3 | 47 |
| Total FTE's | N/A | N/A | 133 |
| ELTP | 2 | | 2 |
| As-needed | 1 | | 1 |
| Interns | 41 | | 41 |

ADMINISTRATIVE SERVICES
EO 6000 Overview

Executive Office, Administration

Department 6001 – Cost Center 6010

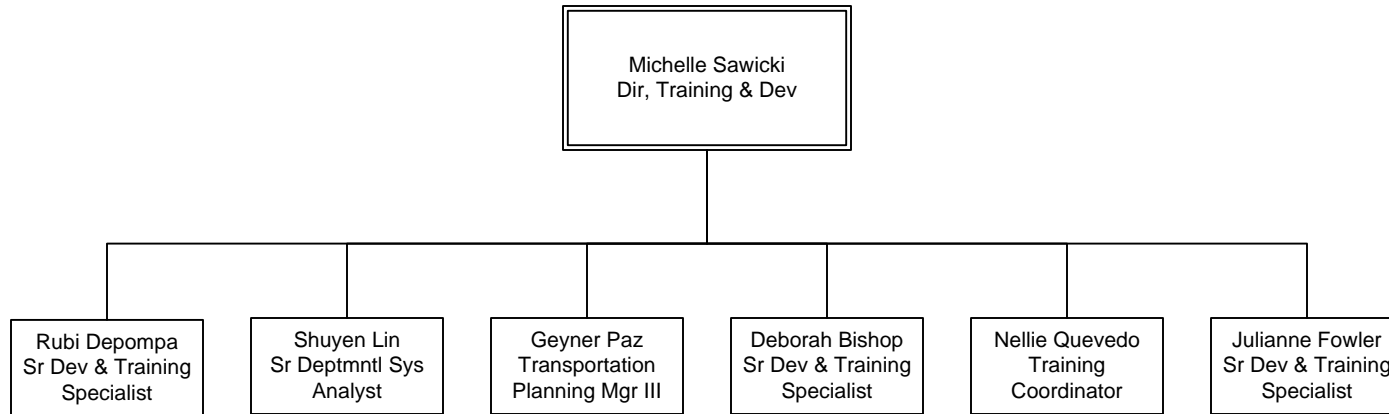


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | 3 | 0 | 3 |
| ELTP | | | 0 |
| As-needed | 1 | | 1 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
Department 6001 – Cost Center 6010

Training & Development

Department 6005 – Cost Center 6220

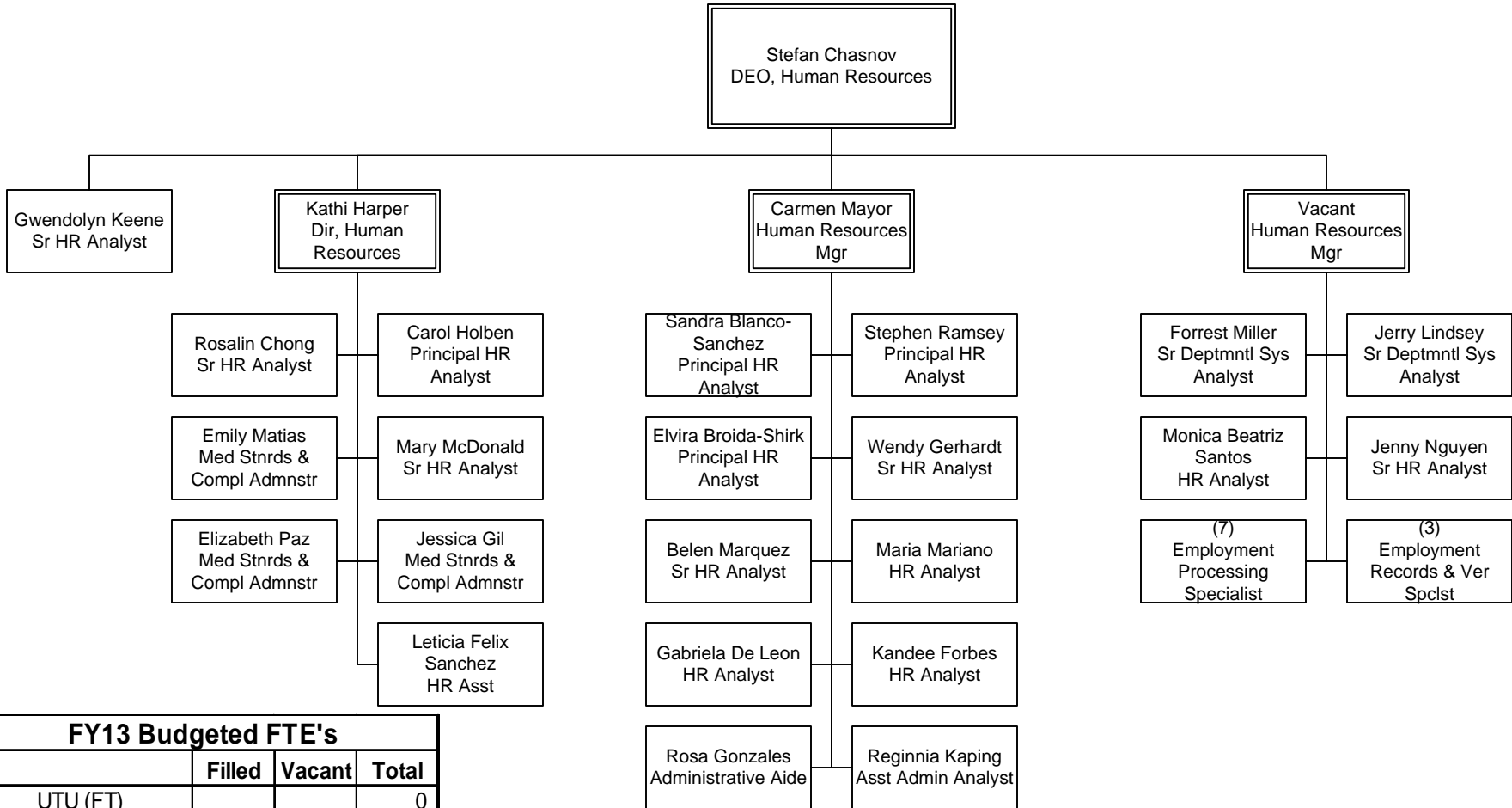


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 7 | 0 | 7 |
| Total FTE's | 7 | 0 | 7 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | 35 | | 35 |

ADMINISTRATIVE SERVICES
Department 6005 – Cost Center 6220

Employment, Compensation & HRIS

Department 6200 – Cost Center 6240

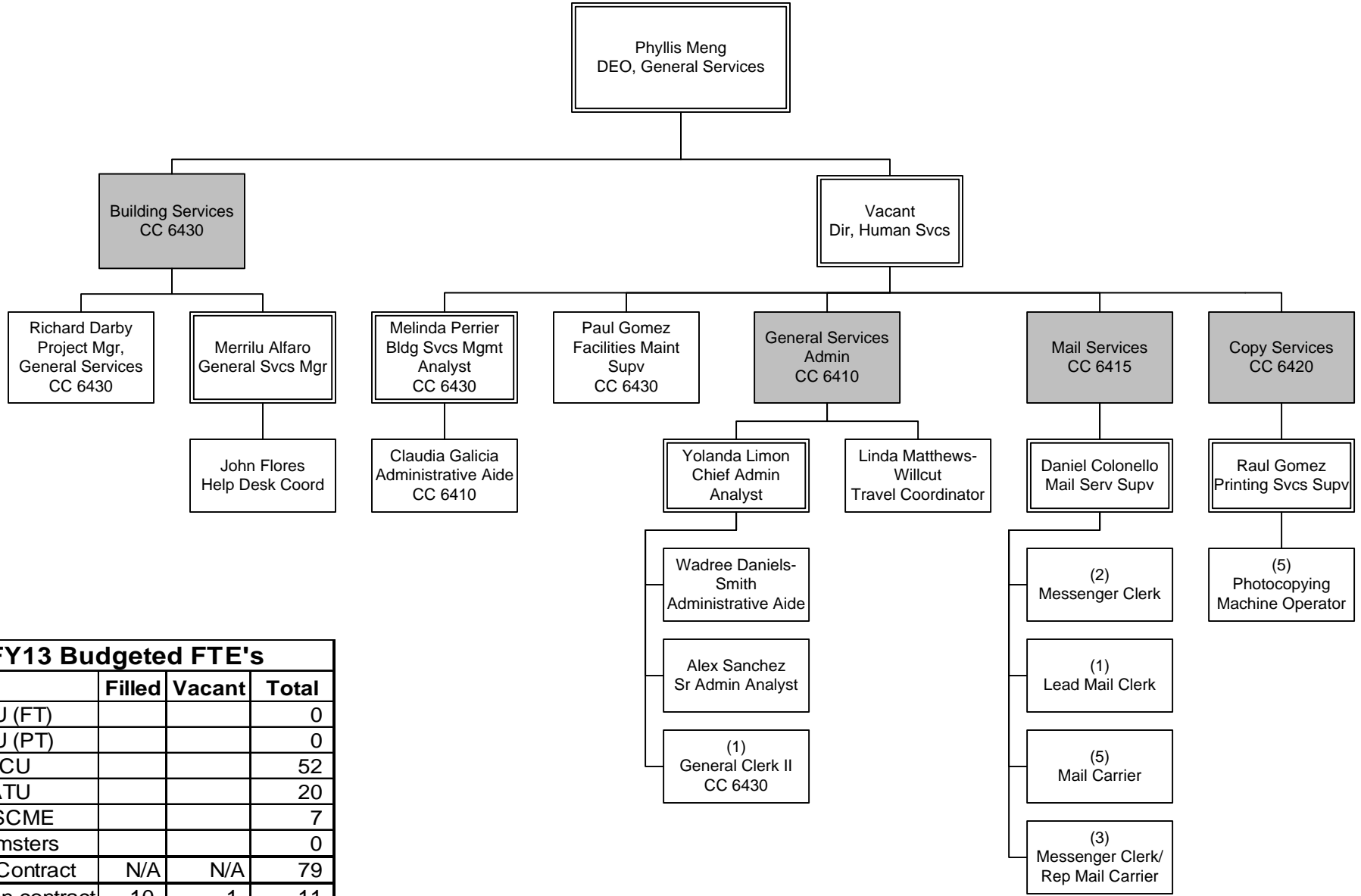


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 7 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 7 |
| Total Non-contract | 25 | 1 | 26 |
| Total FTE's | N/A | N/A | 33 |
| ELTP | 2 | | 2 |
| As-needed | | | 0 |
| Interns | 6 | | 6 |

ADMINISTRATIVE SERVICES
Department 6200 – Cost Center 6240

General Services

Department 6400 Overview – Cost Centers 6410, 6415 & 6420

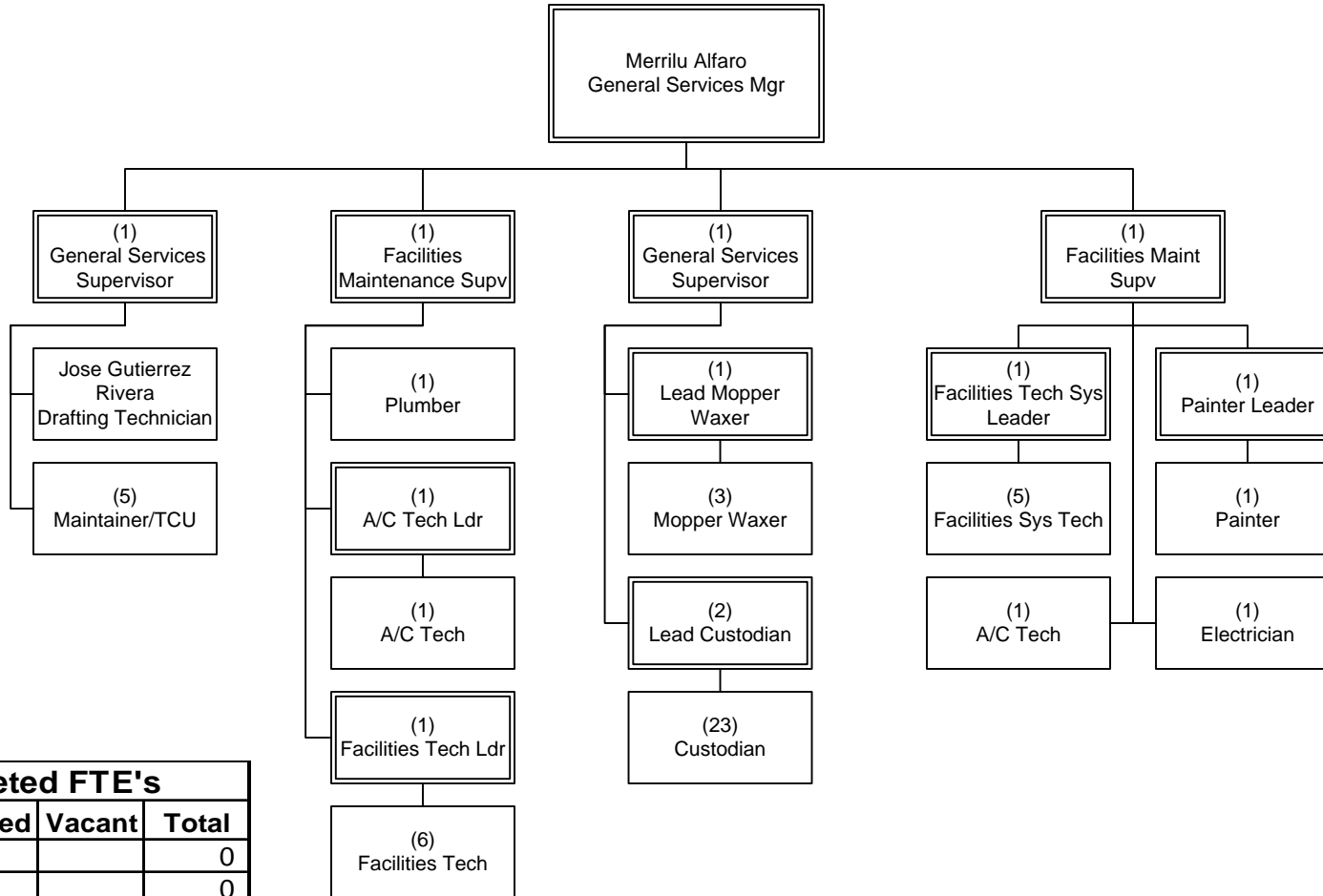


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 52 |
| ATU | | | 20 |
| AFSCME | | | 7 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 79 |
| Total Non-contract | 10 | 1 | 11 |
| Total FTE's | N/A | N/A | 90 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
 Department 6400 Overview
 Cost Centers 6410, 6415 & 6420

Building Services

Department 6400 – Cost Center 6430



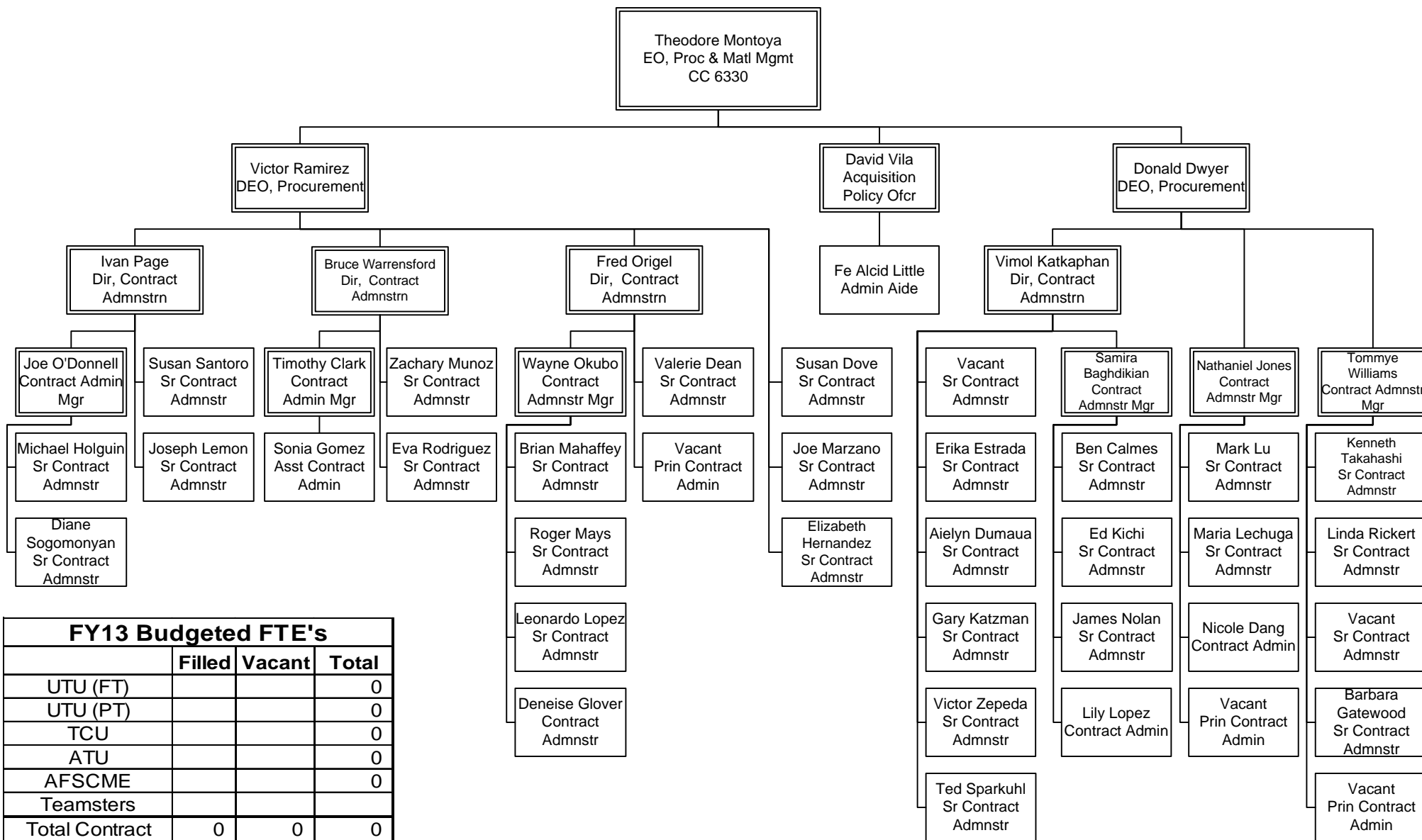
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 36 |
| ATU | | | 20 |
| AFSCME | | | 4 |
| Teamsters | | | |
| Total Contract | N/A | N/A | 60 |
| Total Non-contract | 5 | 0 | 5* |
| Total FTE's | N/A | N/A | 66 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
Department 6400 – Cost Center 6430

*3 FTE's included in CC total reflected on previous page to show reporting hierarchy

Procurement

EO 6900 - Department 6715 – Cost Center 6940

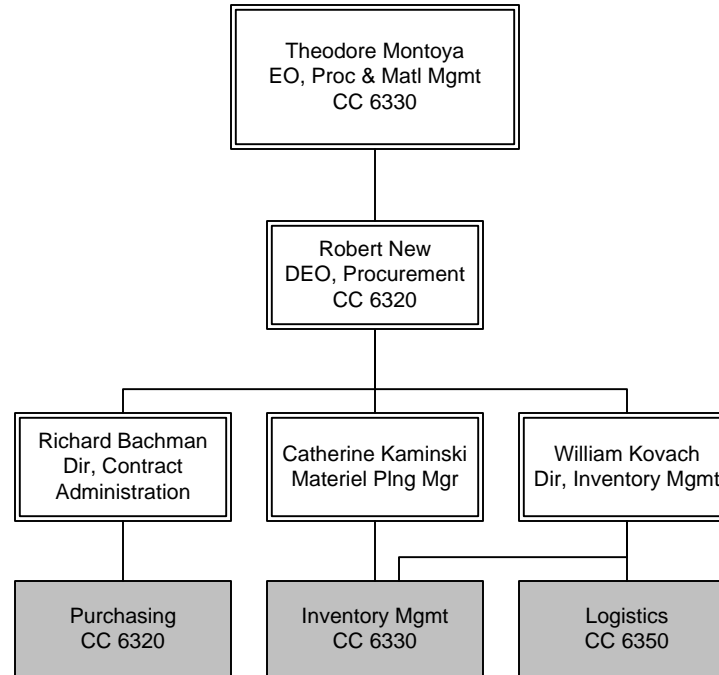


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 45 | 5 | 50 |
| Total FTE's | 45 | 5 | 50 |
| ELTP | 1 | | 1 |
| As-needed | 1 | | 1 |
| Interns | 3 | | 3 |

ADMINISTRATIVE SERVICES
EO 6900 - Department 6715 – Cost Center 6940

Material Management

EO 6901 - Department 6300 Overview

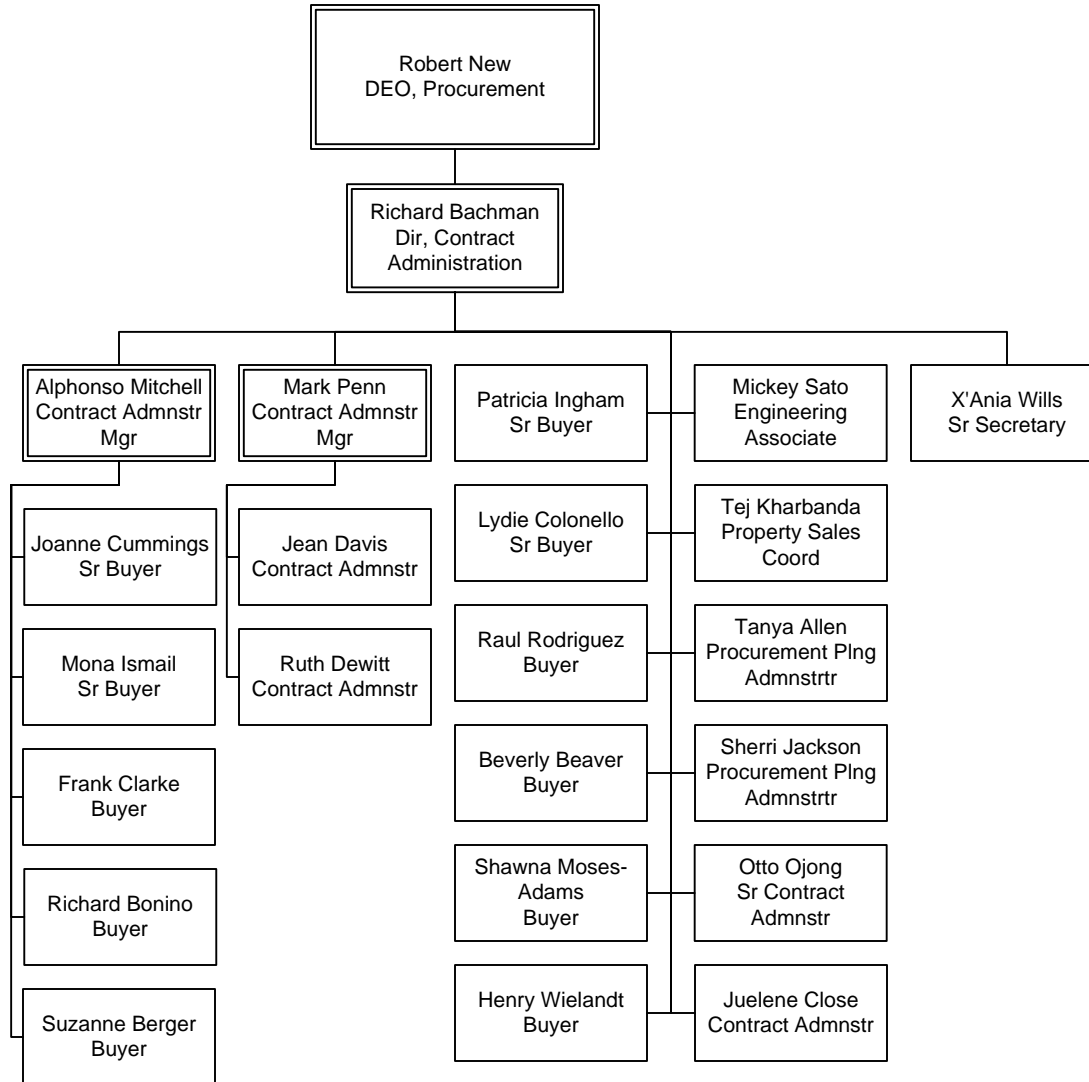


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 120 |
| ATU | | | 3 |
| AFSCME | | | 14 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 137 |
| Total Non-contract | 43 | 1 | 44 |
| Total FTE's | N/A | N/A | 181 |
| ELTP | | | 0 |
| As-needed | 2 | | 2 |
| Interns | 1 | | 1 |

ADMINISTRATIVE SERVICES
EO 6901 - Department 6300 Overview

Purchasing

Department 6300 – Cost Center 6320

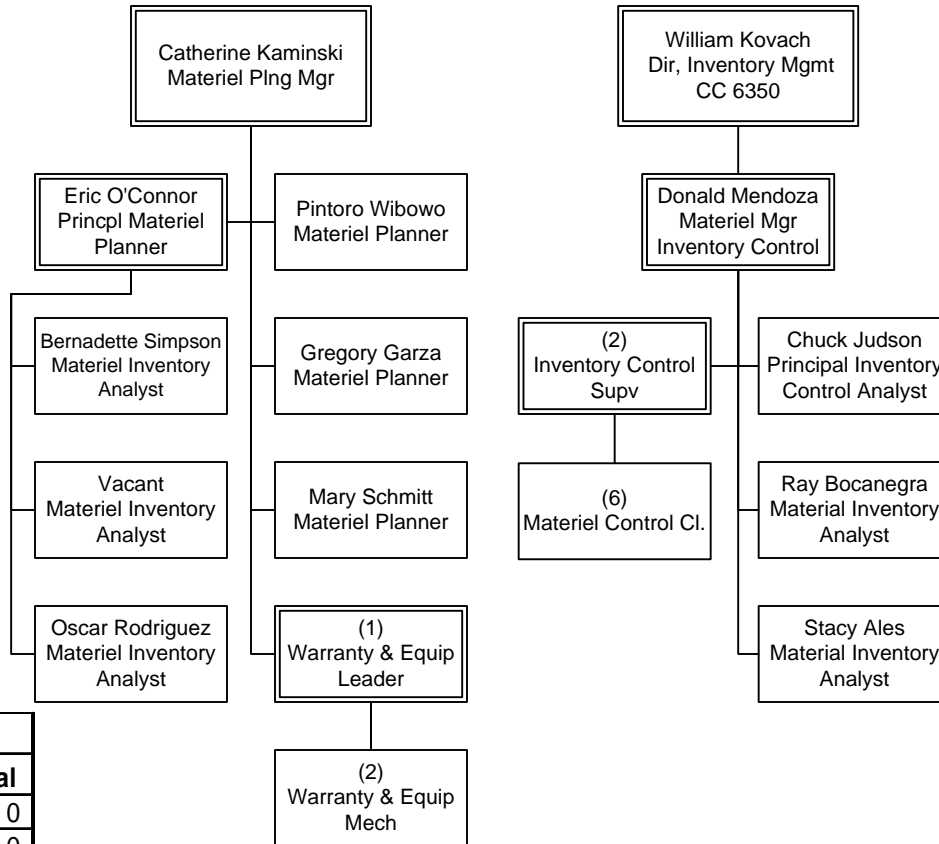


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 24 | 0 | 24 |
| Total FTE's | 24 | 0 | 24 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
Department 6300 – Cost Center 6320

Inventory Management

Department 6300 – Cost Center 6330



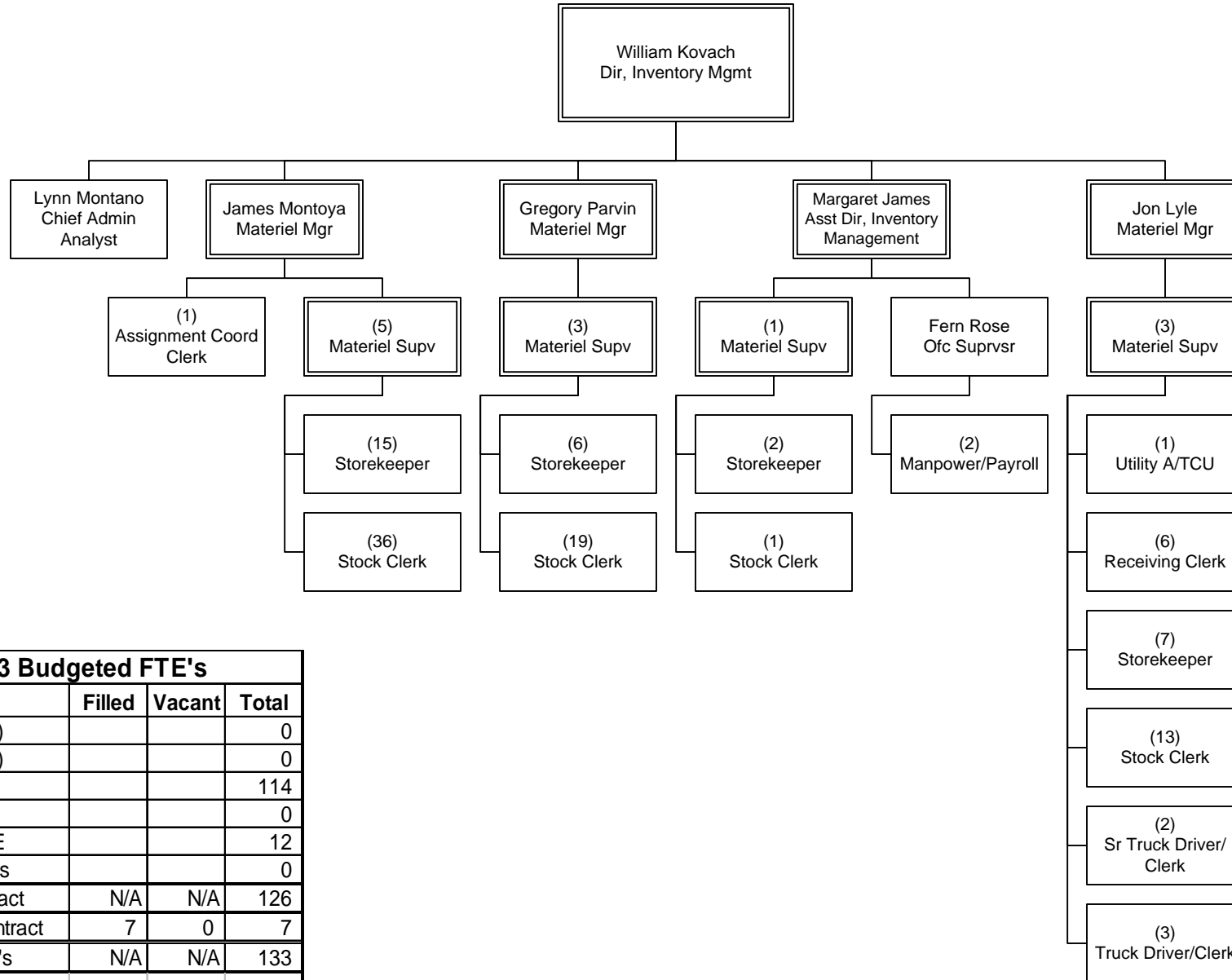
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 3 |
| AFSCME | | | 2 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 11 |
| Total Non-contract | 12 | 1 | 13 |
| Total FTE's | N/A | N/A | 24* |
| ELTP | | | 0 |
| As-needed | 1 | | 1 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
Department 6300 – Cost Center 6330

*1 Non-contract FTE included from Department overview page

Logistics

Department 6300 – Cost Center 6350

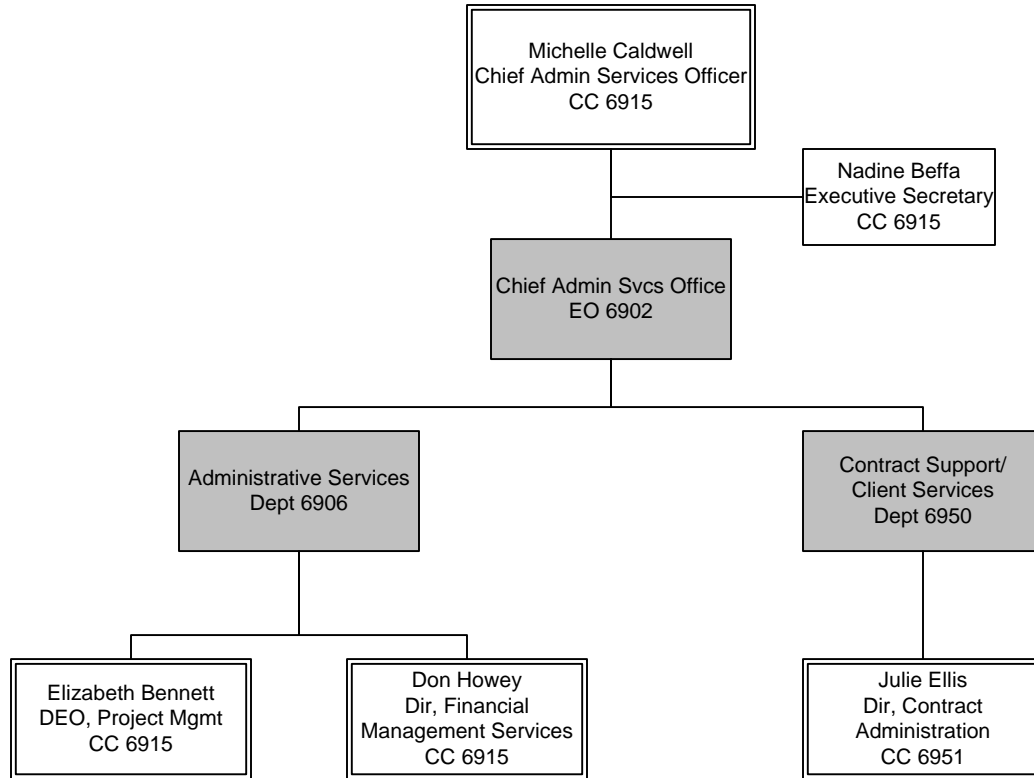


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 114 |
| ATU | | | 0 |
| AFSCME | | | 12 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 126 |
| Total Non-contract | 7 | 0 | 7 |
| Total FTE's | N/A | N/A | 133 |
| ELTP | | | 0 |
| As-needed | 1 | | 1 |
| Interns | 1 | | 1 |

ADMINISTRATIVE SERVICES
Department 6300 – Cost Center 6350

Chief Admin Services Office

EO 6902 Overview

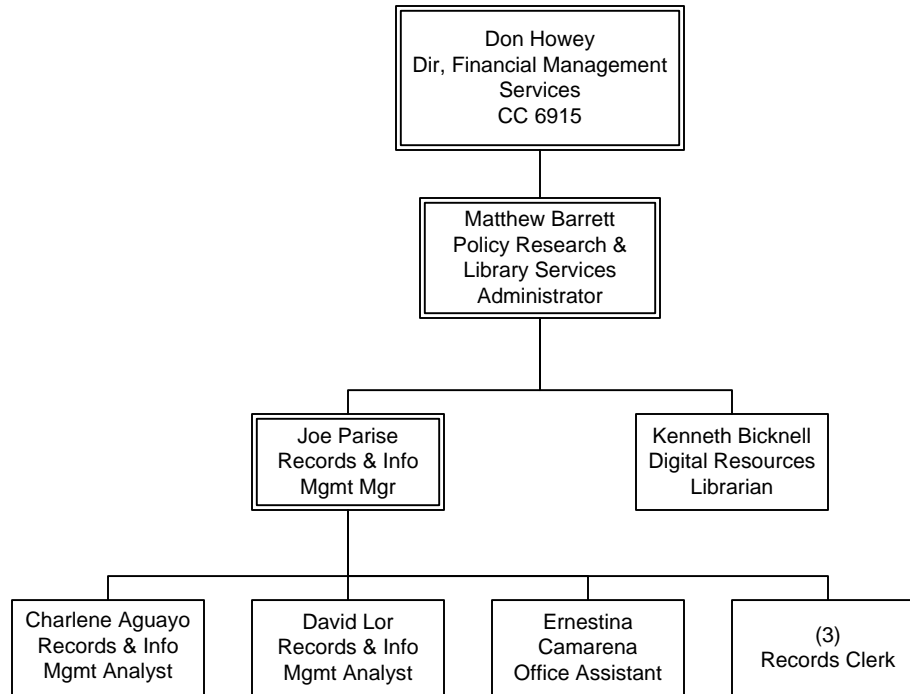


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 18 | 0 | 18 |
| Total FTE's | 18 | 0 | 29 |
| ELTP | 1 | | 1 |
| As-needed | 2 | | 2 |
| Interns | 6 | | 6 |

ADMINISTRATIVE SERVICES
EO 6902 Overview & CC 6915

Research & Records Information Management

Department 6906 – Cost Center 6440

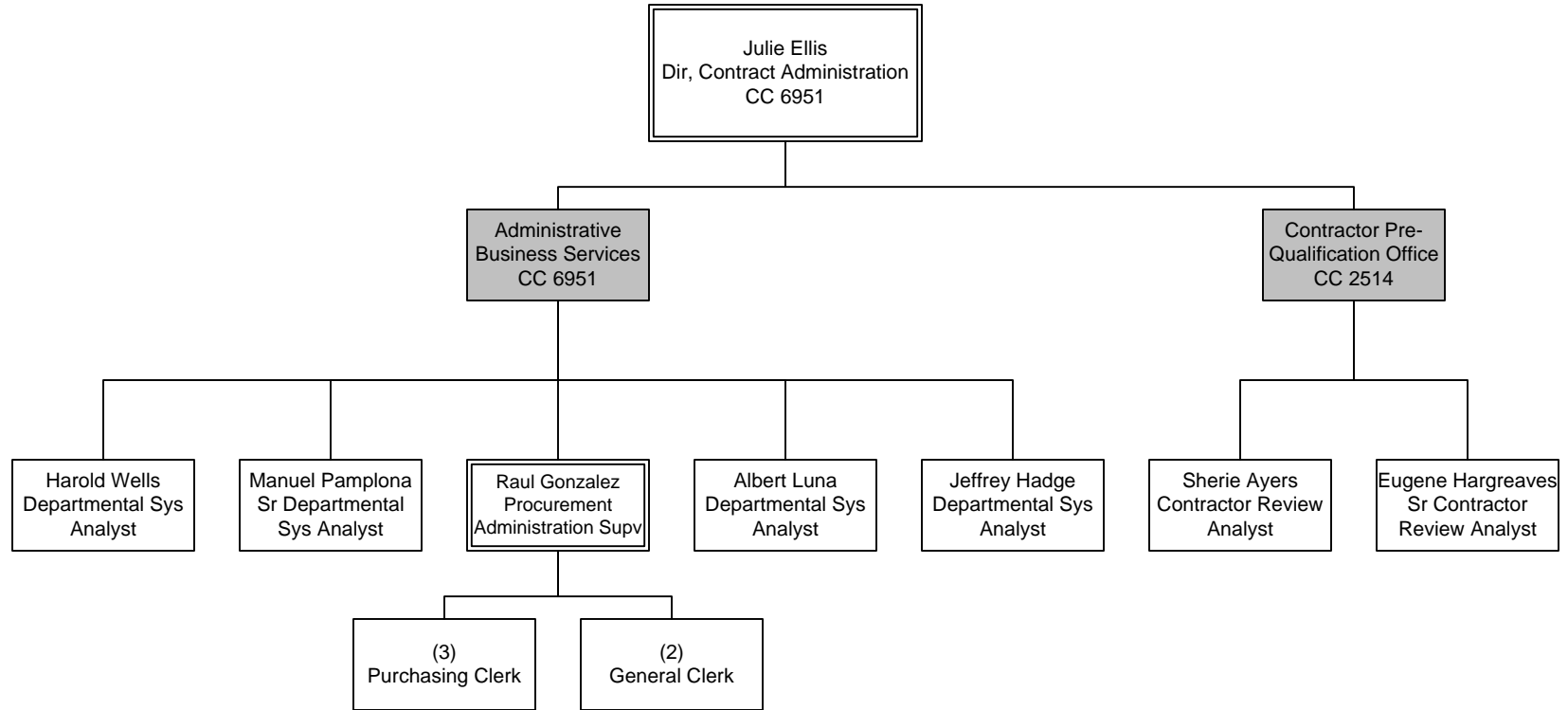


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 3 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 3 |
| Total Non-contract | 6 | 0 | 6 |
| Total FTE's | N/A | N/A | 9 |
| ELTP | 1 | | 1 |
| As-needed | 1 | | 1 |
| Interns | 4 | | 4 |

ADMINISTRATIVE SERVICES
Department 6906 – Cost Center 6440

Contract Support/Client Services

Department 6950 – Cost Centers 2514 & 6951

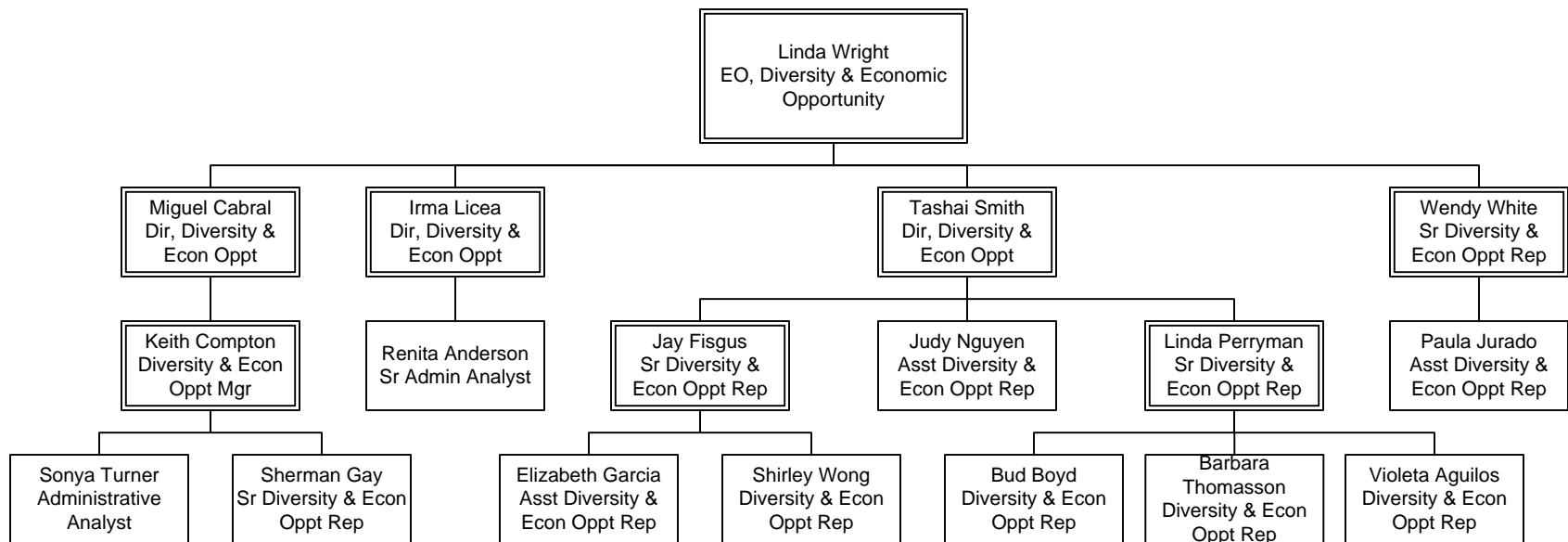


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 5 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 5 |
| Total Non-contract | 8 | 0 | 8 |
| Total FTE's | N/A | N/A | 13 |
| ELTP | | | 0 |
| As-needed | 1 | | 1 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
Department 6950 – Cost Centers 2514 & 6951

Diversity & Economic Opportunity

EO 6903 - Department 6955 – Cost Center 2130

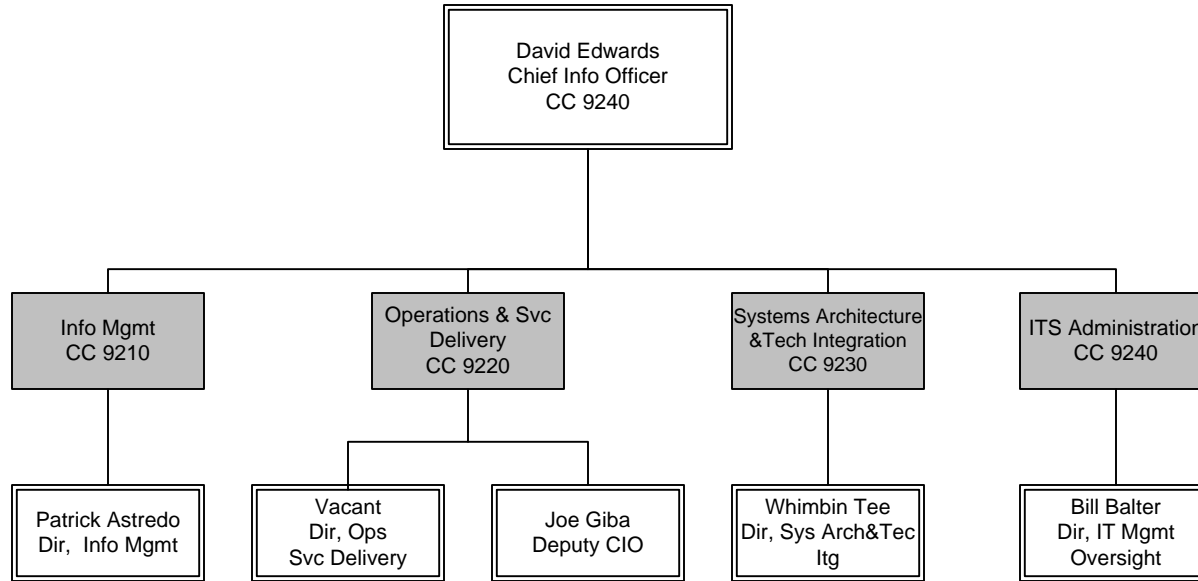


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 18 | 0 | 18 |
| Total FTE's | 18 | 0 | 18 |
| ELTP | 1 | | 1 |
| As-needed | | | 0 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
EO 6903 - Department 6955 – Cost Center 2130

Information Technology Services

EO 9200 - Department 9200 Overview

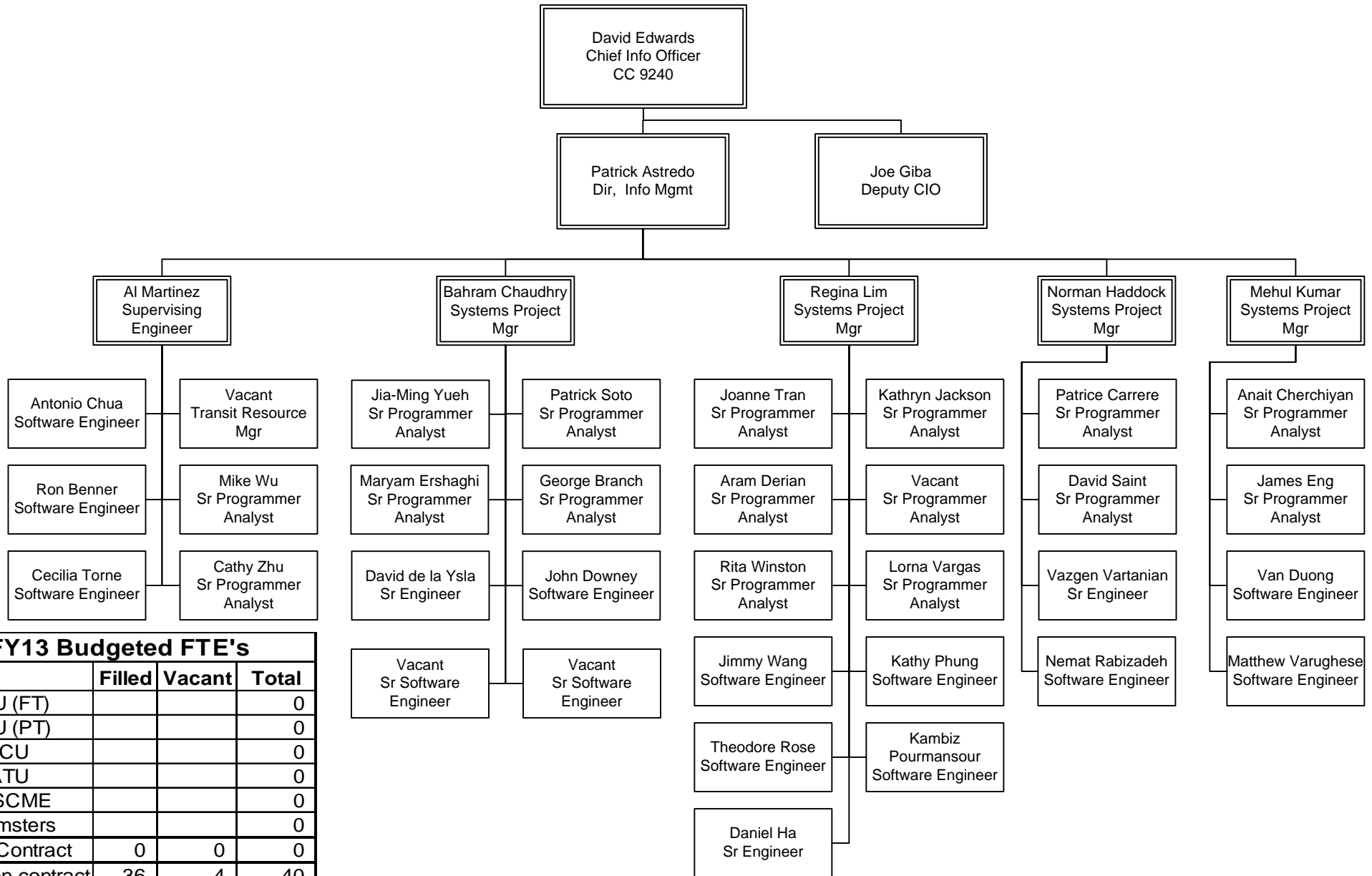


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 8 |
| ATU | | | 34 |
| AFSCME | | | 3 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 45 |
| Total Non-contract | 67 | 9 | 76 |
| Total FTE's | N/A | N/A | 121 |
| ELTP | 4 | | 4 |
| As-needed | 4 | | 4 |
| Interns | 0 | | 0 |

ADMINISTRATIVE SERVICES
EO 9200 - Department 9200 Overview

Information Management

Department 9200 – Cost Center 9210

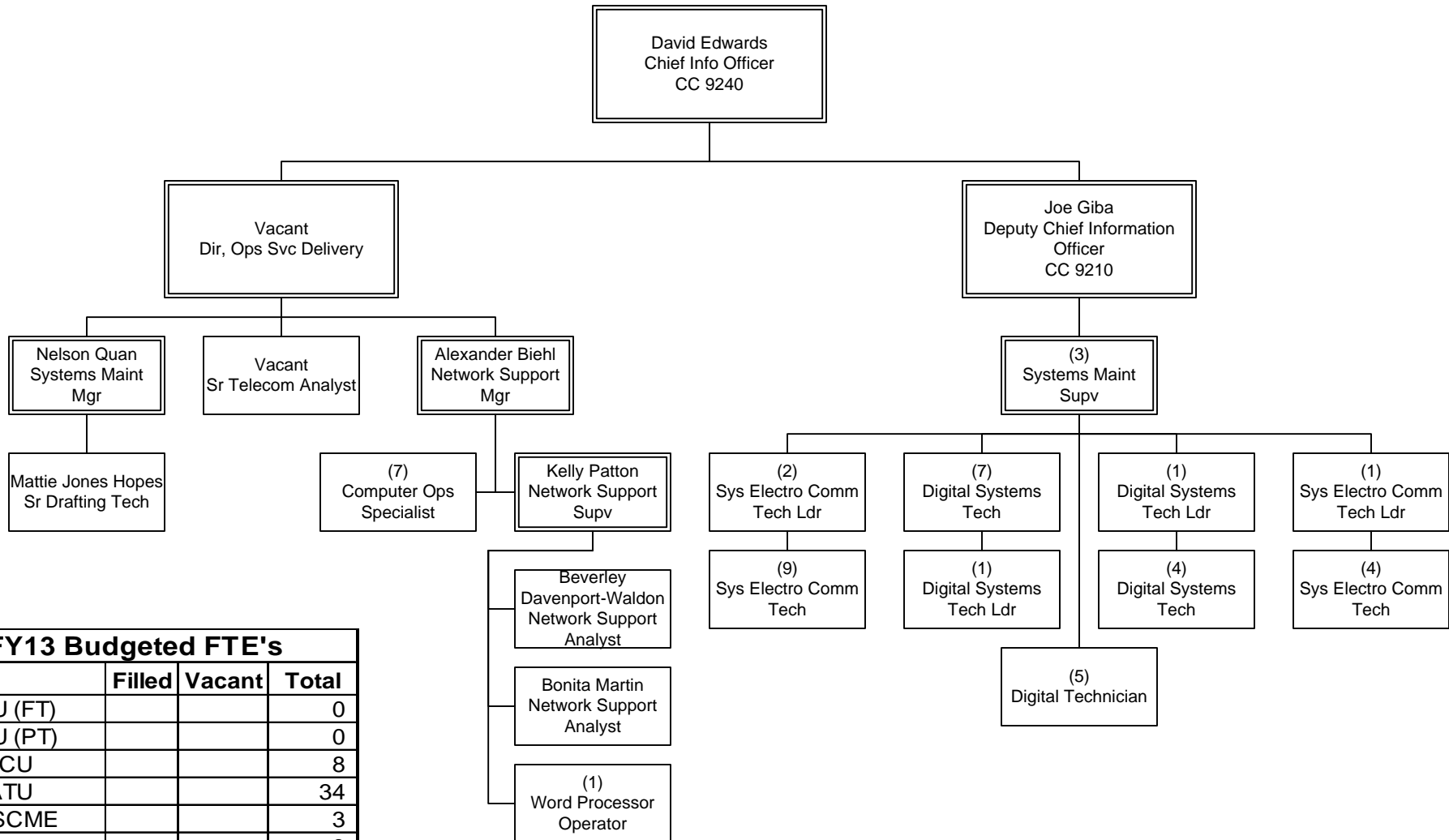


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 36 | 4 | 40 |
| Total FTE's | 36 | 4 | 40 |
| | | | |
| ELTP | 2 | | 2 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

ADMINISTRATIVE SERVICES
Department 9200 – Cost Center 9210

Operations and Service Delivery

Department 9200 – Cost Center 9220

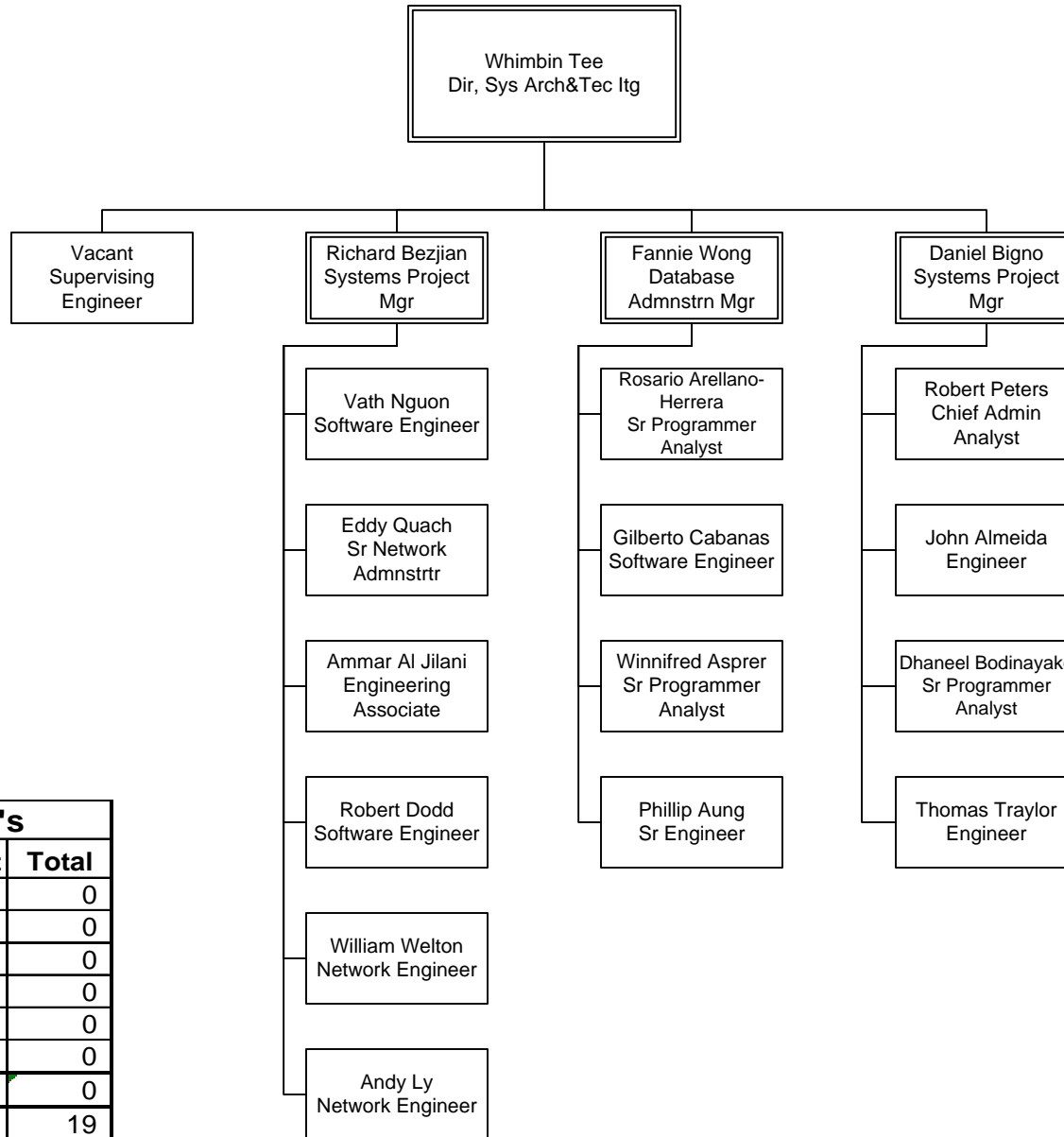


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 8 |
| ATU | | | 34 |
| AFSCME | | | 3 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 45 |
| Total Non-contract | 6 | 2 | 8 |
| Total FTE's | N/A | N/A | 53 |
| ELTP | 1 | | 1 |
| As-needed | 2 | | 2 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
Department 9200 – Cost Center 9220

Systems Architecture and Technology Integration

Department 9200 – Cost Center 9230

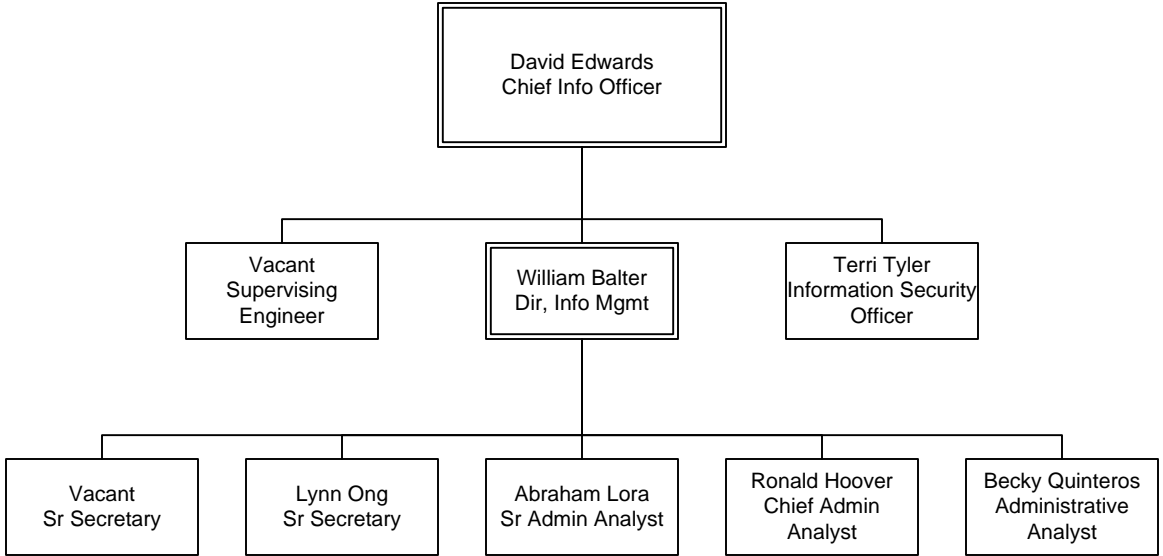


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 18 | 1 | 19 |
| Total FTE's | 18 | 1 | 19 |
| ELTP | | | 0 |
| As-needed | 2 | | 2 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
Department 9200 – Cost Center 9230

ITS Administration

Department 9200 – Cost Center 9240

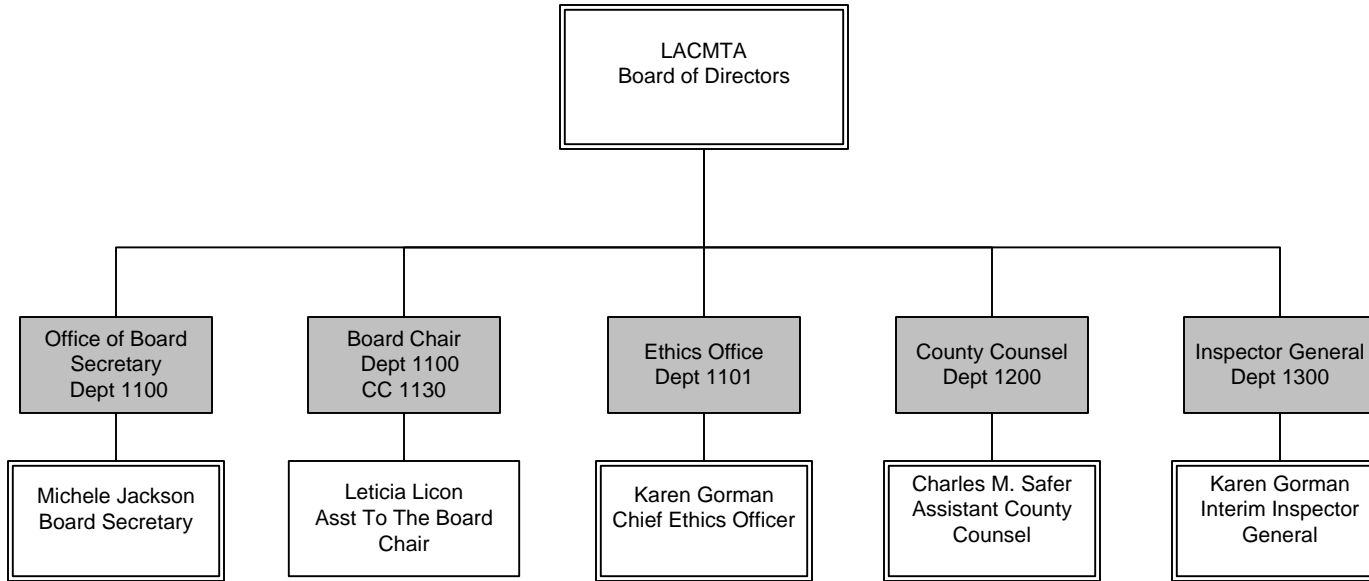


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 7 | 2 | 9 |
| Total FTE's | 7 | 2 | 9 |
| ELTP | 1 | | 1 |
| As-needed | | | 0 |
| Interns | | | 0 |

ADMINISTRATIVE SERVICES
Department 9200 – Cost Center 9240

Board of Directors

Overview

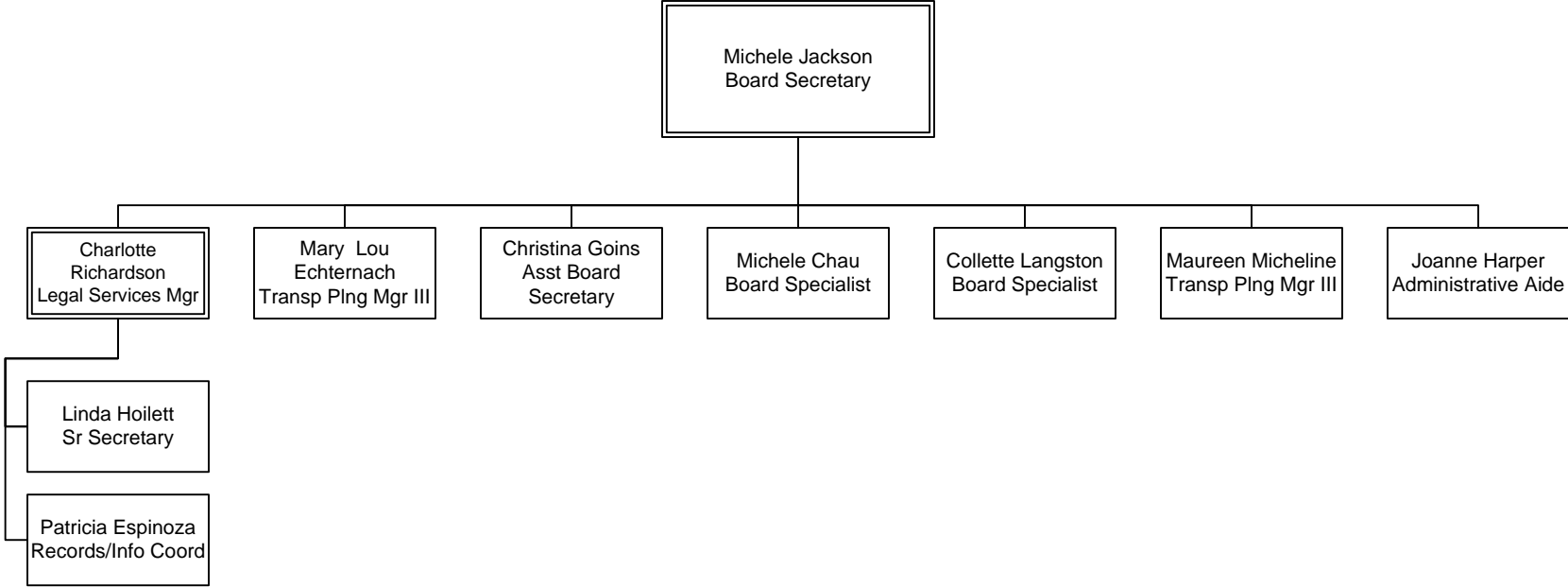


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 36 | 2 | 38 |
| Total FTE's | 36 | 2 | 38 |
| ELTP | | | 0 |
| As-needed | 5 | | 5 |
| Interns | 2 | | 2 |

BOARD OF DIRECTORS Overview

Office of the Board Secretary

Department 1100 – Cost Centers 1110 & 1130



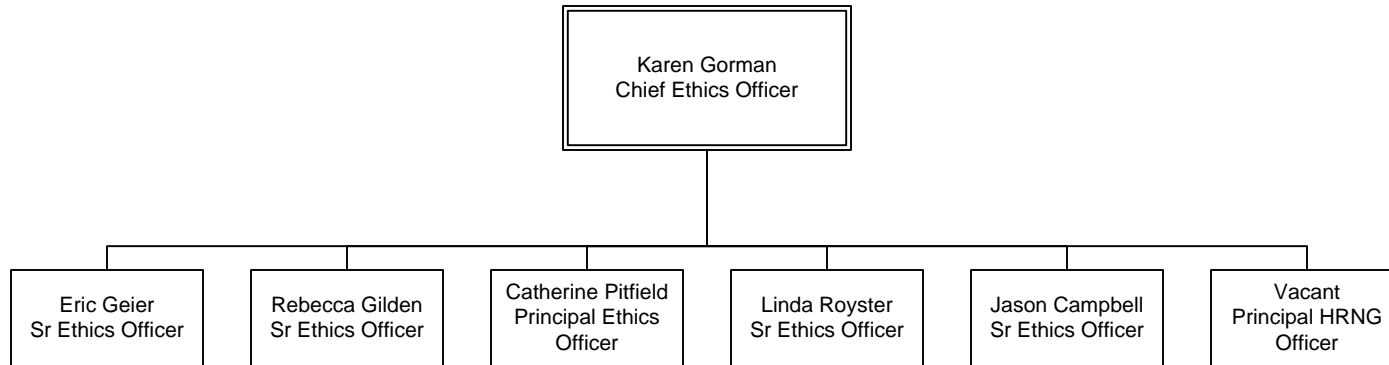
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 11 | 0 | 11 |
| Total FTE's | 11 | 0 | 11* |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

BOARD OF DIRECTORS
Department 1100 – Cost Centers 1110 & 1130

*1 Asst To The Board Chair included
In FTE total, but is shown on a different
chart to reflect reporting hierarchy

Ethics

Department 1101 – Cost Center 1120

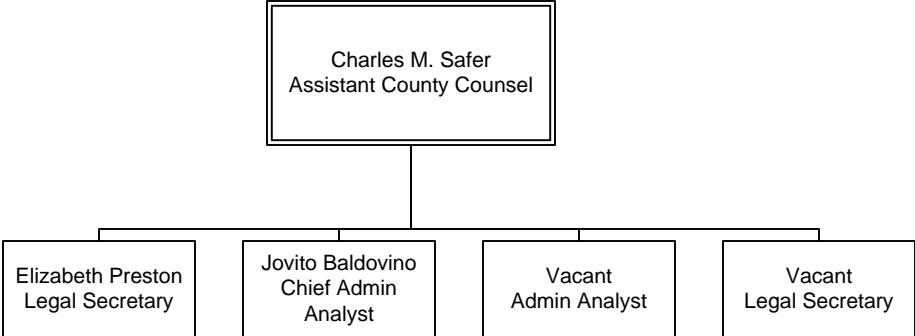


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 6 | 1 | 7 |
| Total FTE's | 6 | 1 | 7 |
| ELTP | | | 0 |
| As-needed | 4 | | 4 |
| Interns | | | 0 |

BOARD OF DIRECTORS
Department 1101 – Cost Center 1120

County Counsel*

Department 1200 – Cost Center 1210



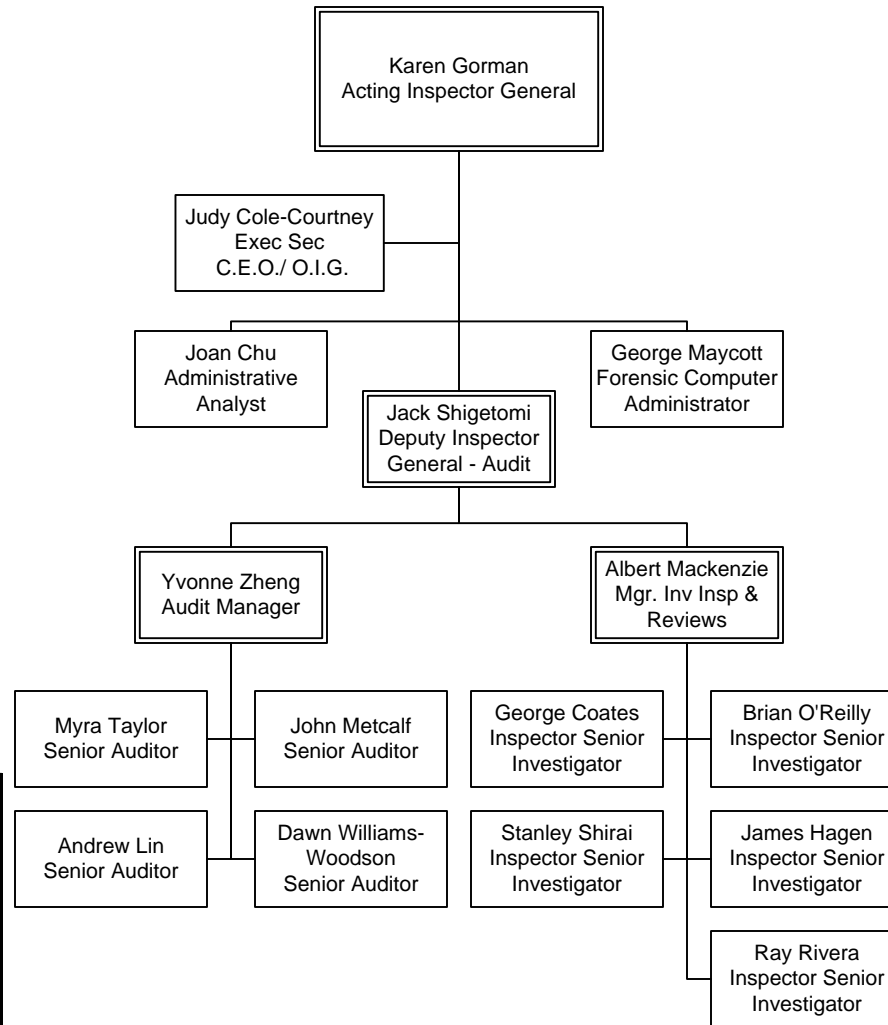
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 2 | 2 | 4 |
| Total FTE's | 2 | 2 | 4 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

*Excludes attorneys and legal support staff, who are not Metro employees

BOARD OF DIRECTORS
Department 1200 – Cost Center 1210

Office of the Inspector General

Department 1300 – Cost Center 1310

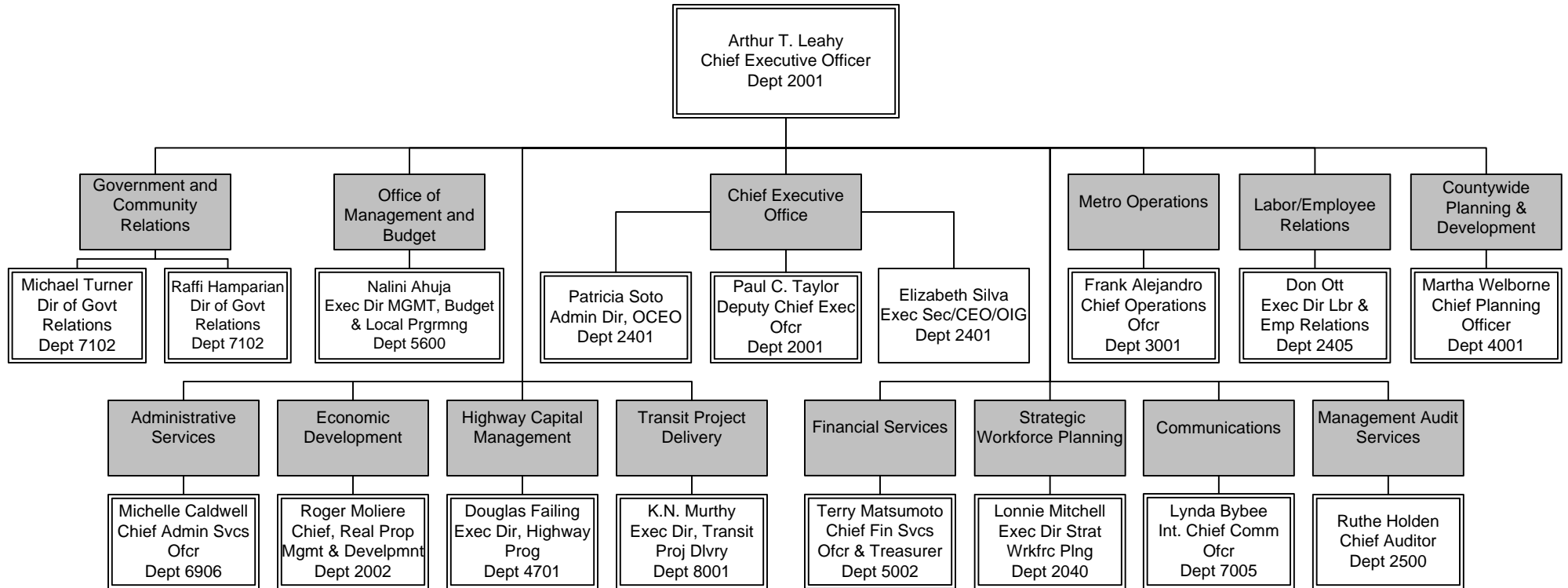


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 16 | 0 | 16 |
| Total FTE's | 16 | 0 | 16 |
| ELTP | | | 0 |
| As-needed | 1 | | 1 |
| Interns | 2 | | 2 |

BOARD OF DIRECTORS
Department 1300 – Cost Center 1310

**CHIEF EXECUTIVE
OFFICE**

Direct Reports to the Chief Executive Officer



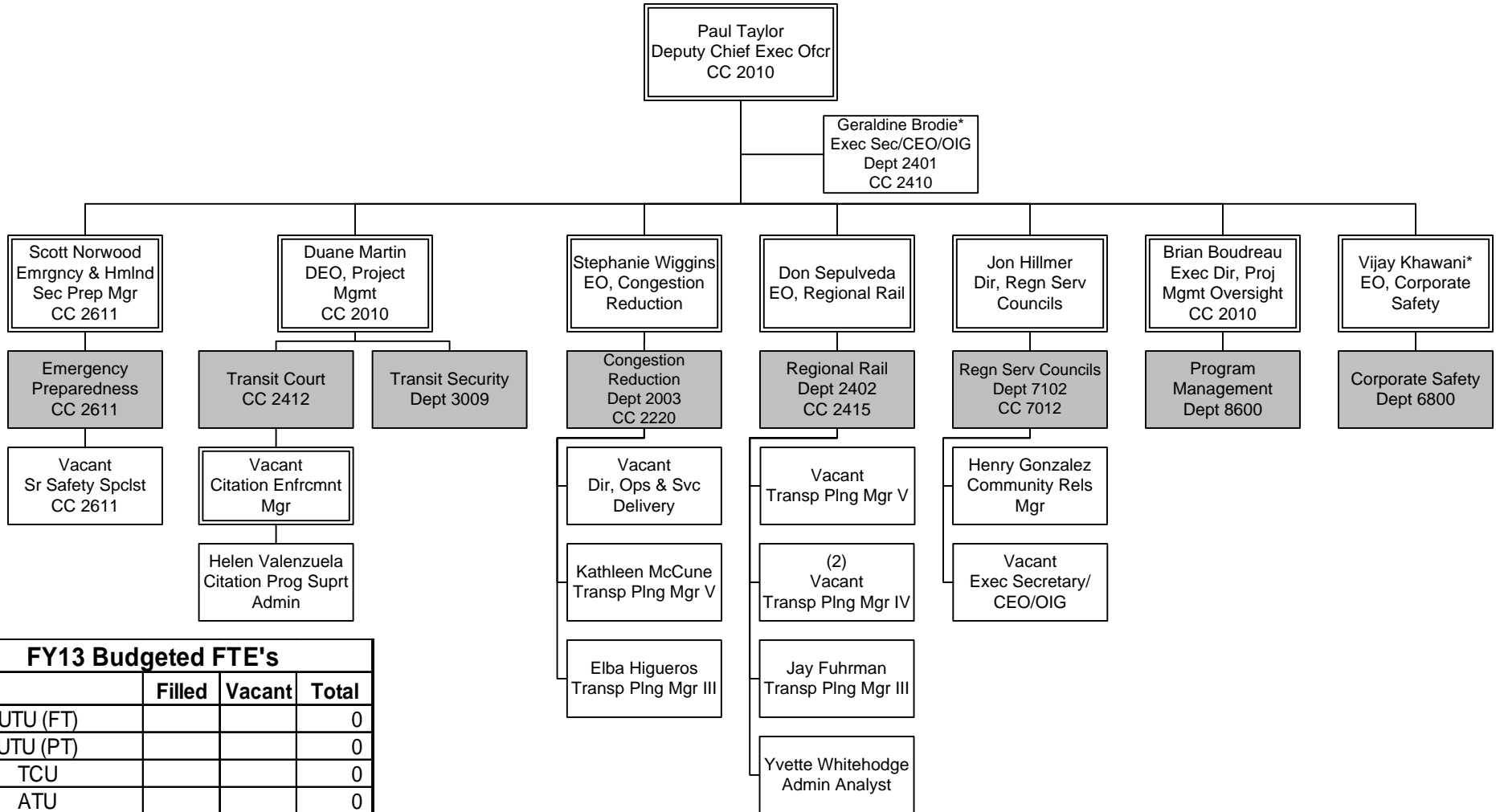
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | |
| UTU (PT) | | | |
| TCU | | | |
| ATU | | | |
| AFSCME | | | 12.0 |
| Teamsters | | | 93.0 |
| Total Contract | N/A | N/A | 186.5 |
| Total Non-contract | 98 | 7 | 105.0 |
| Total FTE's | N/A | N/A | 291.5 |
| ELTP | 8 | | 8 |
| As-needed | 42 | | 42 |
| Interns | 6 | | 6 |

CHIEF EXECUTIVE OFFICER'S
Direct Reports

Chief Executive Office

Direct Reports to the Deputy Chief Executive Officer

Department 2001, 2003 & 2402 – Cost Centers 2010, 2611, 2412, 2220, 2415 & 7012



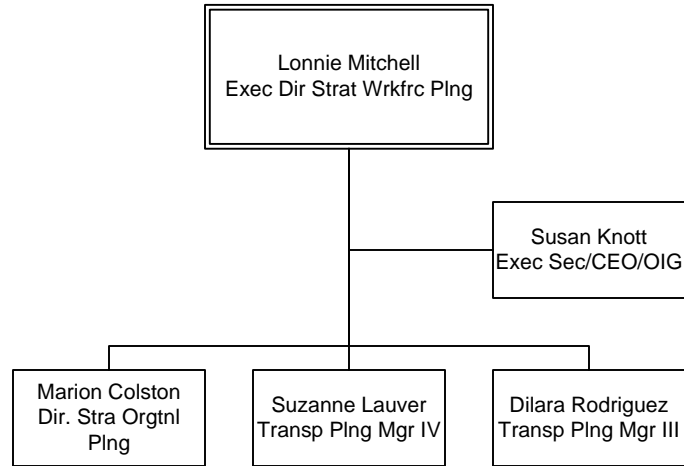
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 15 | 7 | 22 |
| Total FTE's | 15 | 7 | 22 |
| ELTP | 1 | | 1 |
| As-needed | | | |
| Interns | 1 | | 1 |

CHIEF EXECUTIVE OFFICE
Department 2001, 2003 & 2402 –
Cost Centers 2010, 2611, 2412, 2220, 2415 & 7012

*Note: Position shown on this chart to reflect reporting hierarchy; not counted in chart's FTE total

Strategic Workforce Planning

Department 2040 – Cost Center 2041

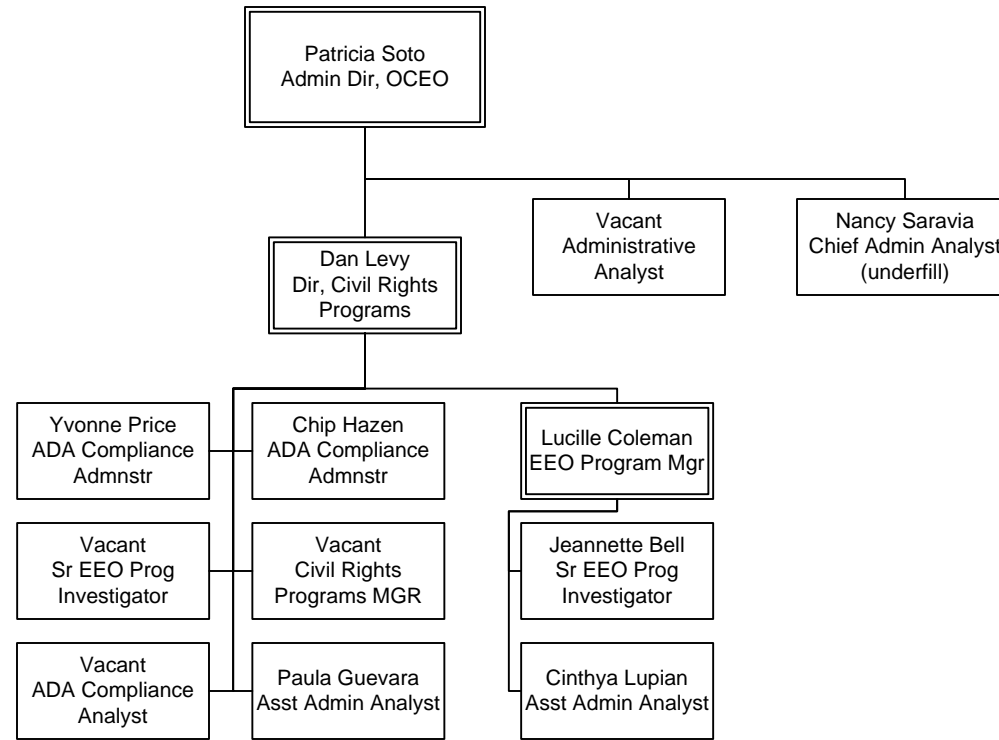


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 5 | 0 | 5 |
| Total FTE's | 5 | 0 | 5 |
| ELTP | | | |
| As-needed | 1 | | 1 |
| Interns | | | |

CHIEF EXECUTIVE OFFICE
Department 2040 – Cost Center 2041

Board Relation, Policy & Research Service

Department 2401 – Cost Centers 2410 & 2413



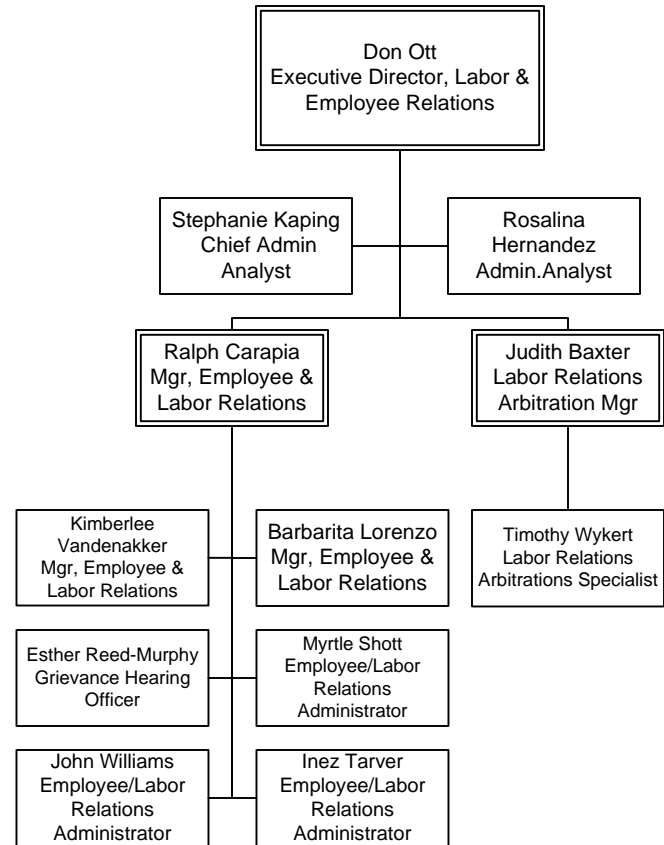
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 11 | 4 | 15 |
| Total FTE's | 11 | 4 | 15* |
| ELTP | 1 | | 1 |
| As-needed | 2 | | 2 |
| Interns | | | |

CHIEF EXECUTIVE OFFICE
Department 2401 – Cost Centers 2410 & 2413

*Note: 2 Executive Secretaries are included in FTE total but are shown on different charts to reflect reporting hierarchy.

Employee & Labor Relations

Department 2405 – Cost Center 2420

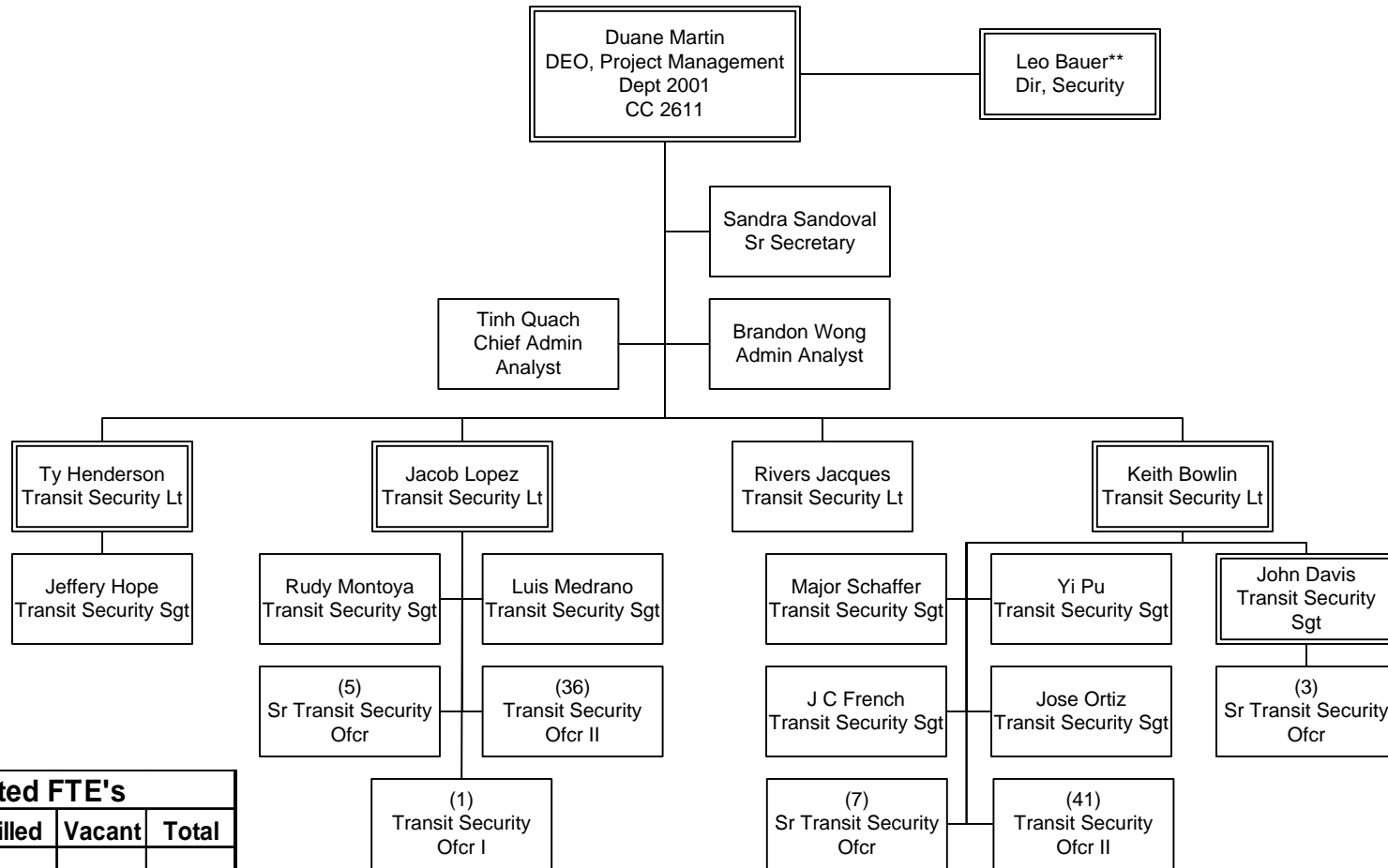


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 12 | 0 | 12 |
| Total FTE's | 12 | 0 | 12 |
| ELTP | | | |
| As-needed | 1 | | 1 |
| Interns | | | |

CHIEF EXECUTIVE OFFICE
Department 2405 – Cost Center 2420

Transit Security*

Department 3009 – Cost Center 2610



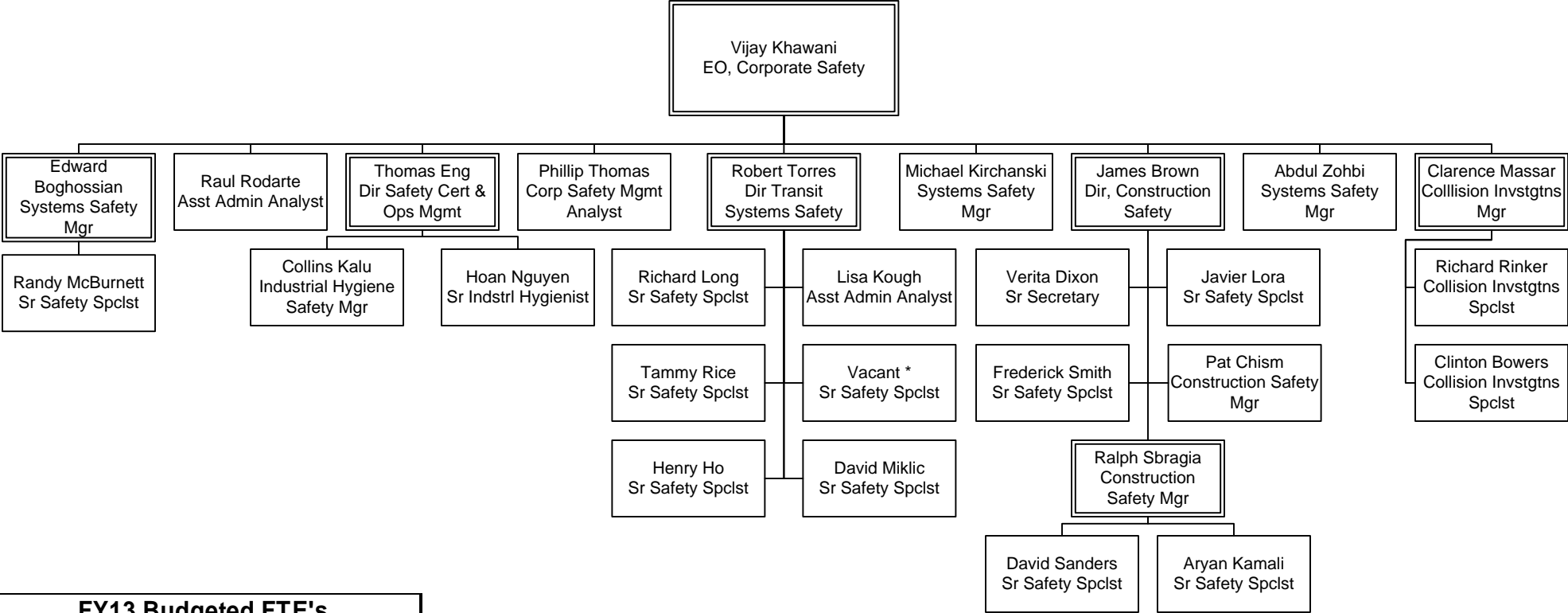
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | |
| UTU (PT) | | | |
| TCU | | | |
| ATU | | | |
| AFSCME | | | 12 |
| Teamsters | | | 93 |
| Total Contract | N/A | N/A | 105 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 108 |
| ELTP | | | |
| As-needed | | | |
| Interns | | | |

CHIEF EXECUTIVE OFFICE
Department 3009 – Cost Center 2610

*Excludes L.A. County Sheriff's employees
** Position funded through Sheriff Contract, not included in FY13 FTE count

Corporate Safety

Department 6800 – Cost Center 6810

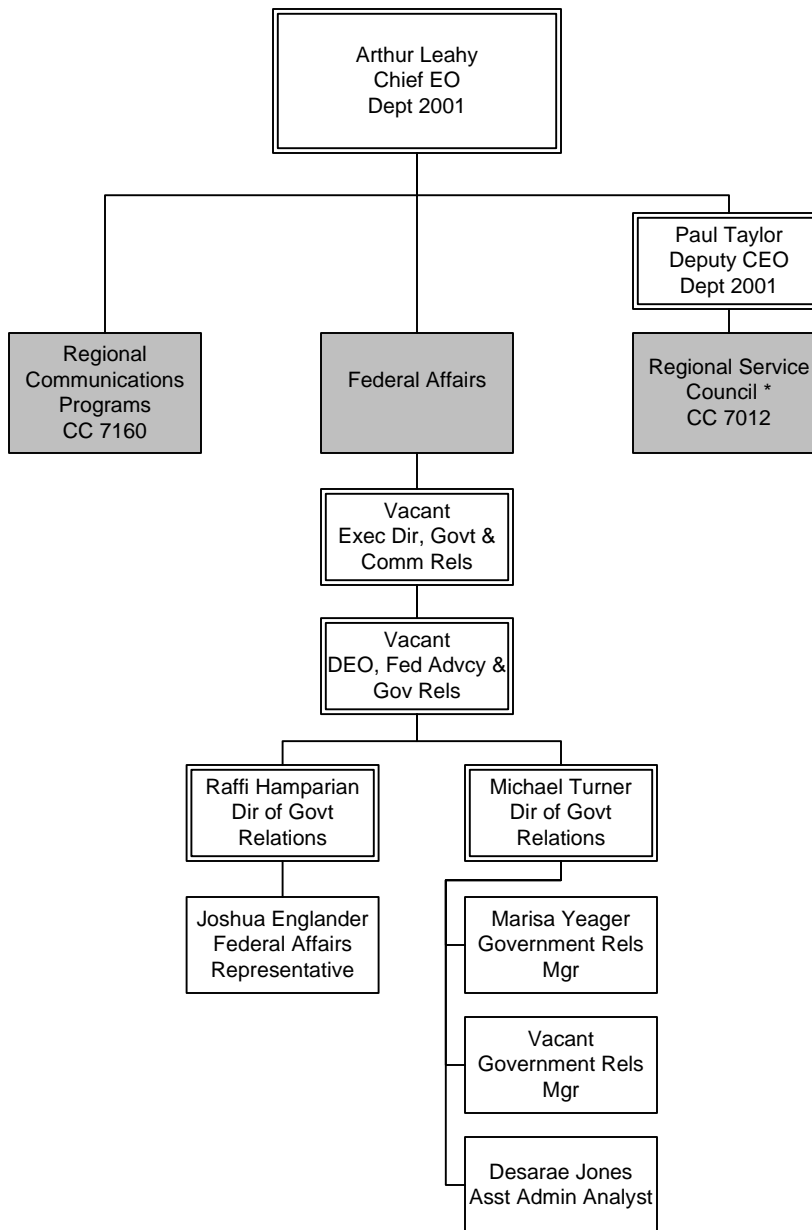


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 27 | 1 | 28 |
| Total FTE's | 27 | 1 | 28 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

*FY13 Budget lists .5 (half) FTE each for a Construction Safety Manager and a Senior Safety Specialist

Government and Community Relations

Department 7102 Overview – Cost Center 7130



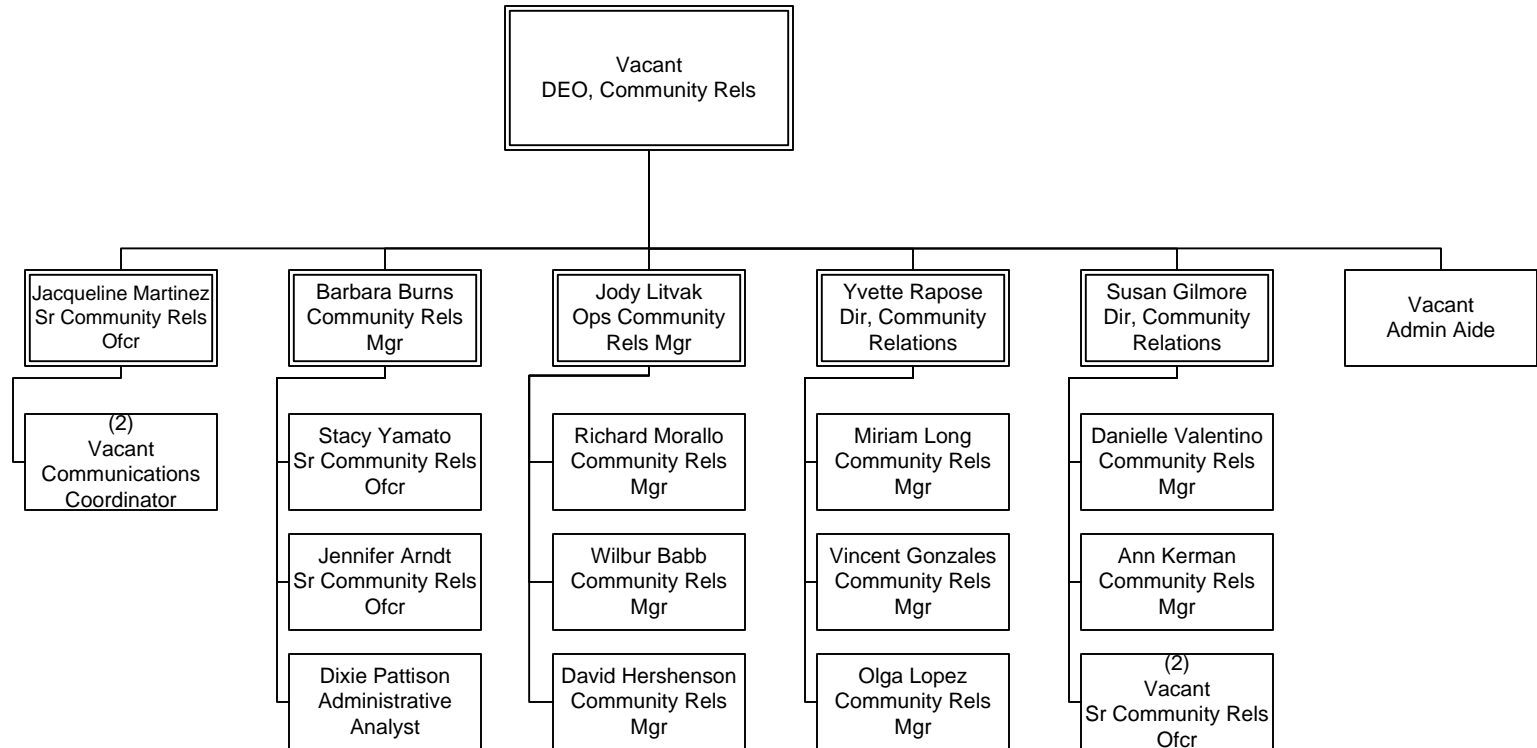
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 5 | 3 | 8 |
| Total FTE's | 5 | 3 | 8 |
| ELTP | | | |
| As-needed | | | |
| Interns | | | |

CHIEF EXECUTIVE OFFICE
Department 7102 – Cost Center 7130

*CC details and FTE count included in Chief Executive Office Chart (Dept 2001)

Regional Communications Programs

Department 7102 – Cost Center 7160

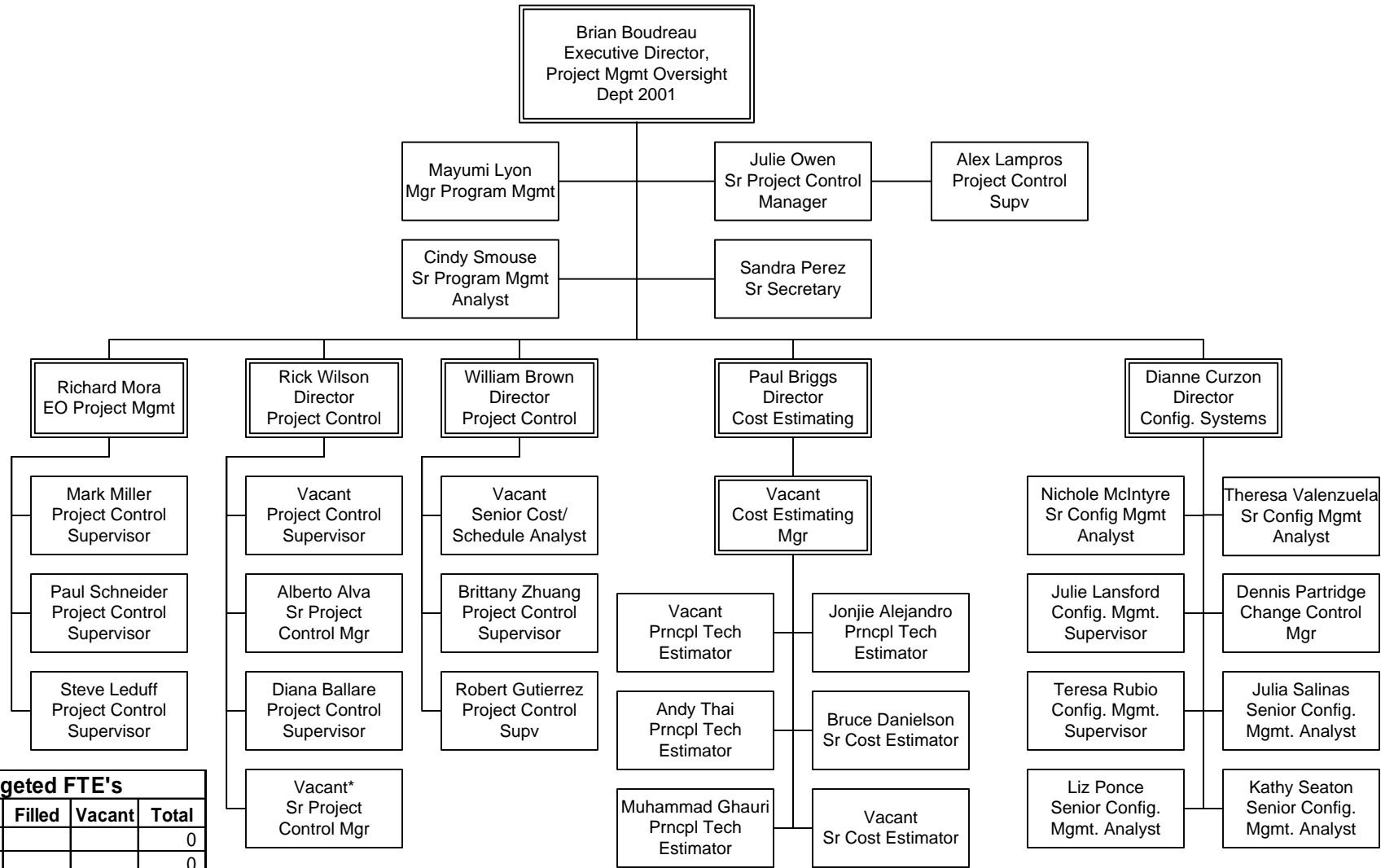


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | |
| UTU (PT) | | | |
| TCU | | | |
| ATU | | | |
| AFSCME | | | |
| Teamsters | | | |
| Total Contract | | | |
| Total Non-contract | 16 | 6 | 22 |
| Total FTE's | 16 | 6 | 22 |
| ELTP | | | |
| As-needed | 32 | | 32 |
| Interns | | | |

CHIEF EXECUTIVE OFFICE
Department 7102 – Cost Center 7160

Program Management

Department 8600 - Cost Center 8610



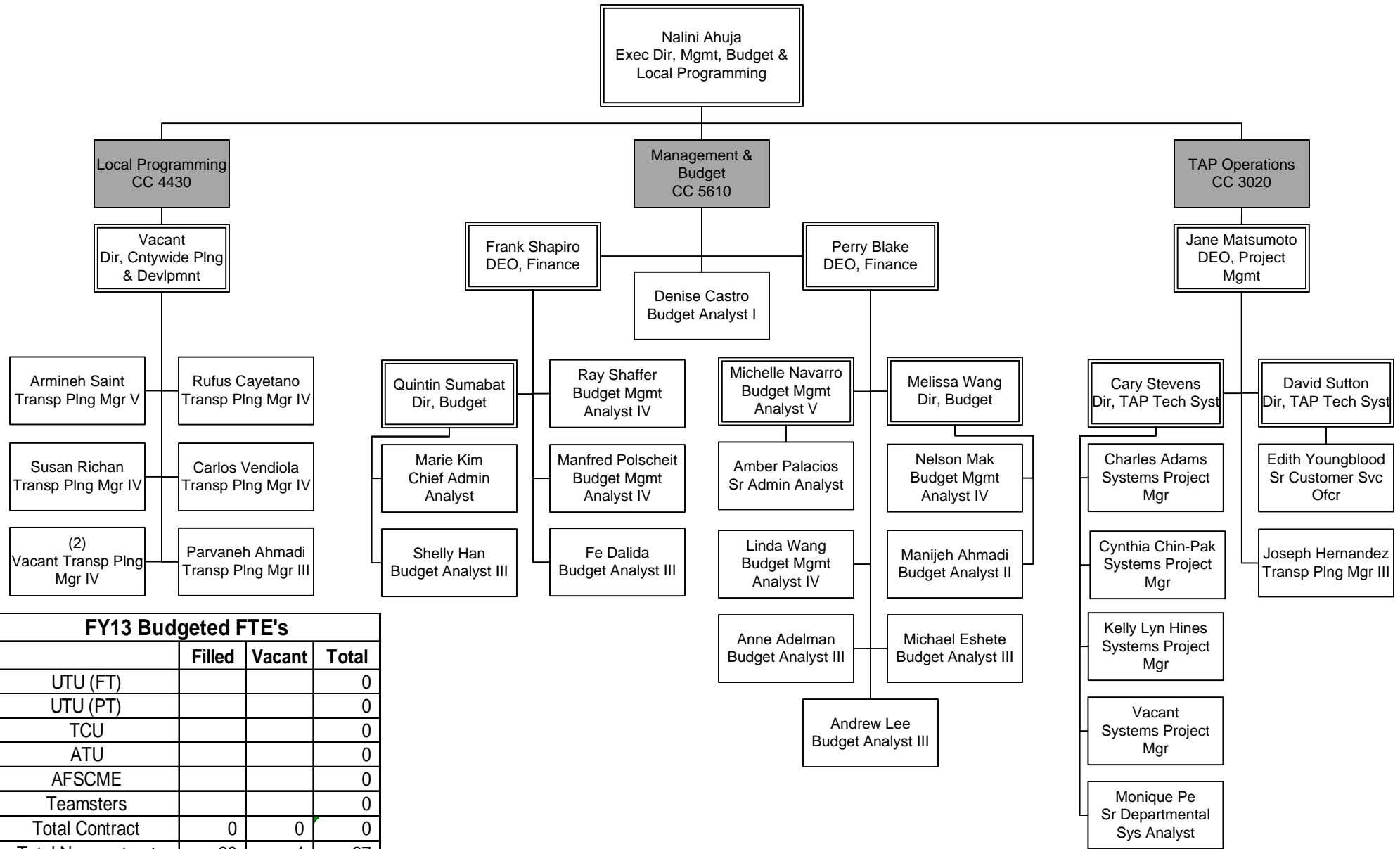
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 42 | 4 | 34.5 |
| Total FTE's | 42 | 4 | 34.5 |
| ELTP | | | 2 |
| As-needed | | | |
| Interns | | | 1 |

*Listed as .5 (half) FTE in FY13 Budget

CHIEF EXECUTIVE OFFICE
Department 8600 - Cost Center 8610

Office of Management, Budget and Local Programming

Department 5600 – Cost Centers 4430, 5610 & 3020



| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 33 | 4 | 37 |
| Total FTE's | 33 | 4 | * 37 |
| ELTP | 4 | | 4 |
| As-needed | 6 | | 6 |
| Interns | 4 | | 4 |

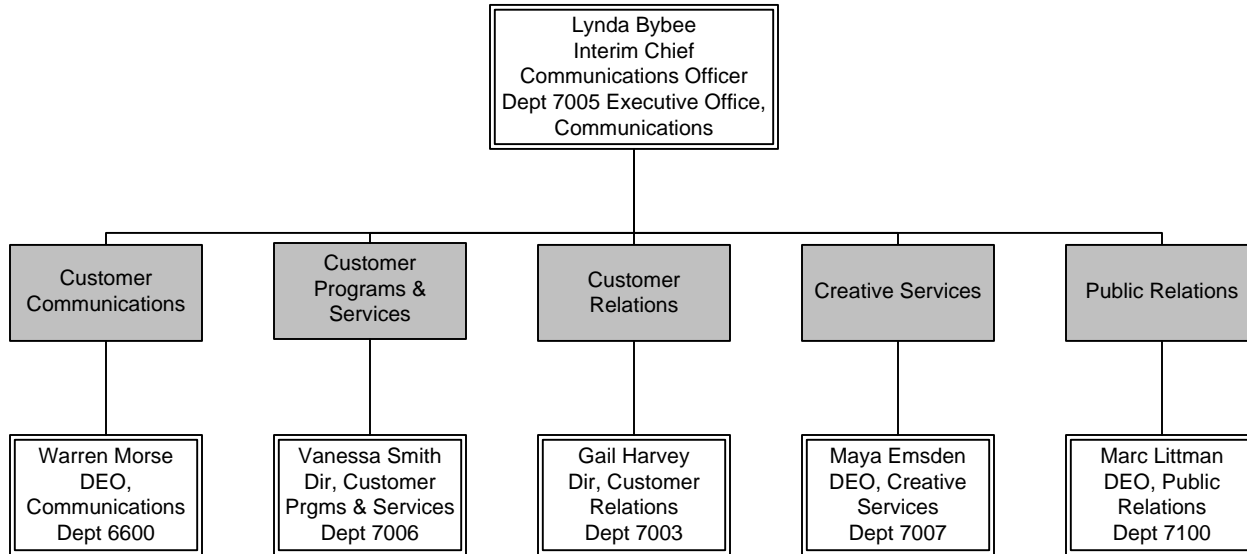
CHIEF EXECUTIVE OFFICE
Department 5600 – Cost Centers 4430, 5610 & 3020

* 10 FTE's from Communications transferred to OMB when dept absorbed TAP function

COMMUNICATIONS

Communications

Overview

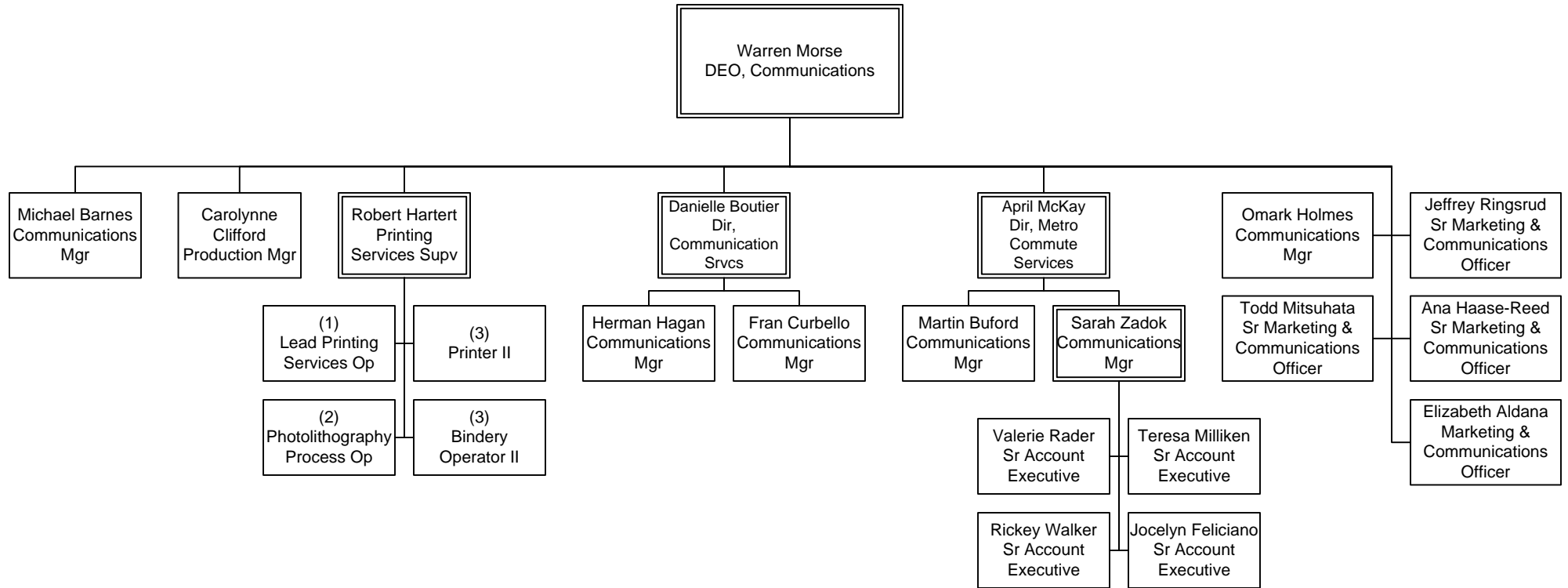


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 120 |
| ATU | | | 0 |
| AFSCME | | | 7 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 127 |
| Total Non-contract | 61 | 1 | 62 |
| Total FTE's | N/A | N/A | 189 |
| ELTP | 12 | 0 | 12 |
| As-needed | 18 | 0 | 18 |
| Interns | 6 | 0 | 6 |

COMMUNICATIONS
Overview

Customer Communications

Department 6600 – Cost Center 7140

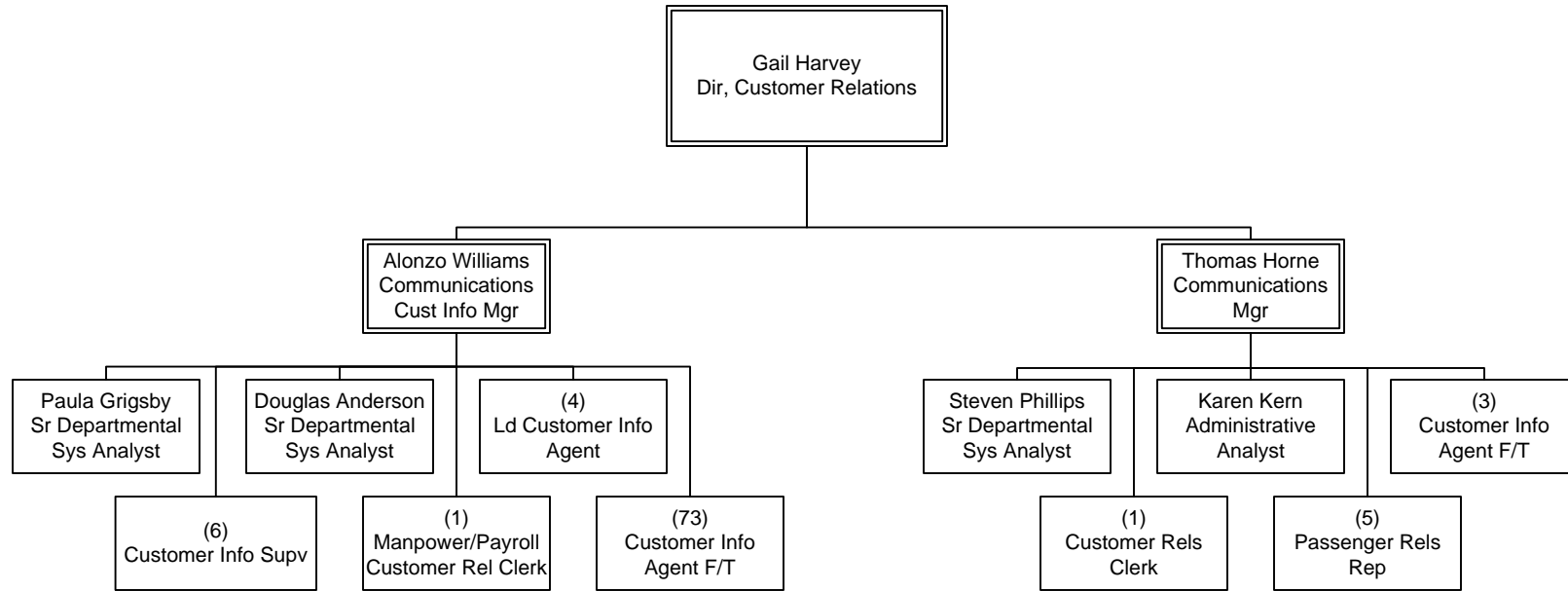


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 9 |
| ATU | | | 0 |
| AFSCME | | | 1 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 10 |
| Total Non-contract | 18 | 0 | 18 |
| Total FTE's | N/A | N/A | 28 |
| ELTP | 4 | 0 | 4 |
| As-needed | 6 | 0 | 6 |
| Interns | 0 | 0 | 0 |

COMMUNICATIONS
Department 6600 – Cost Center 7140

Customer Relations

Department 7003 – Cost Center 7170

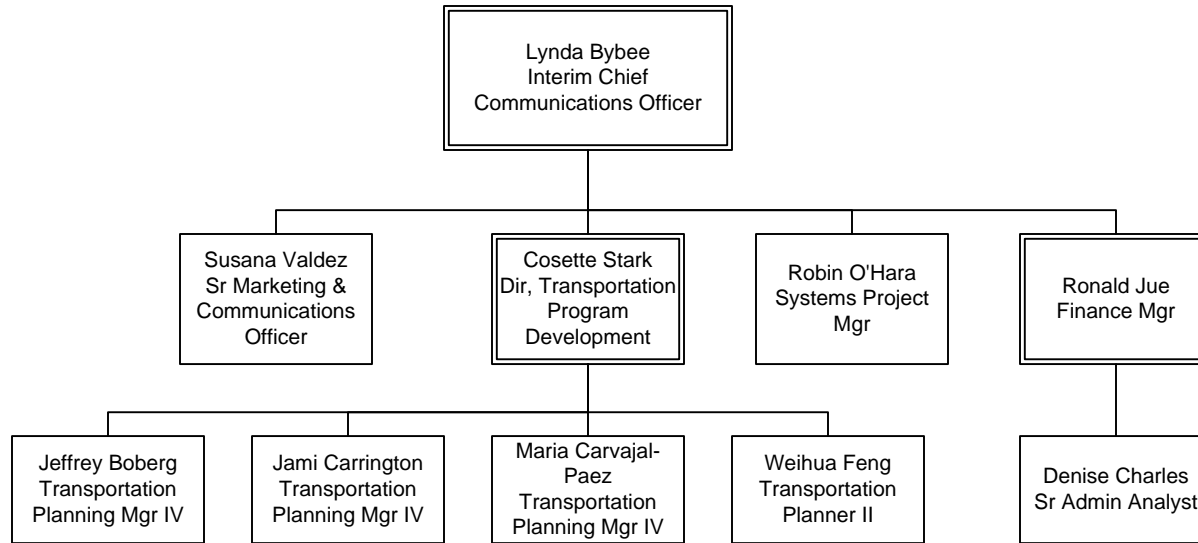


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 87 |
| ATU | | | 0 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 93 |
| Total Non-contract | 7 | 0 | 7 |
| Total FTE's | N/A | N/A | 100 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

COMMUNICATIONS
Department 7003 – Cost Center 7170

Executive Office, Communications

Department 7003 – Cost Center 7170

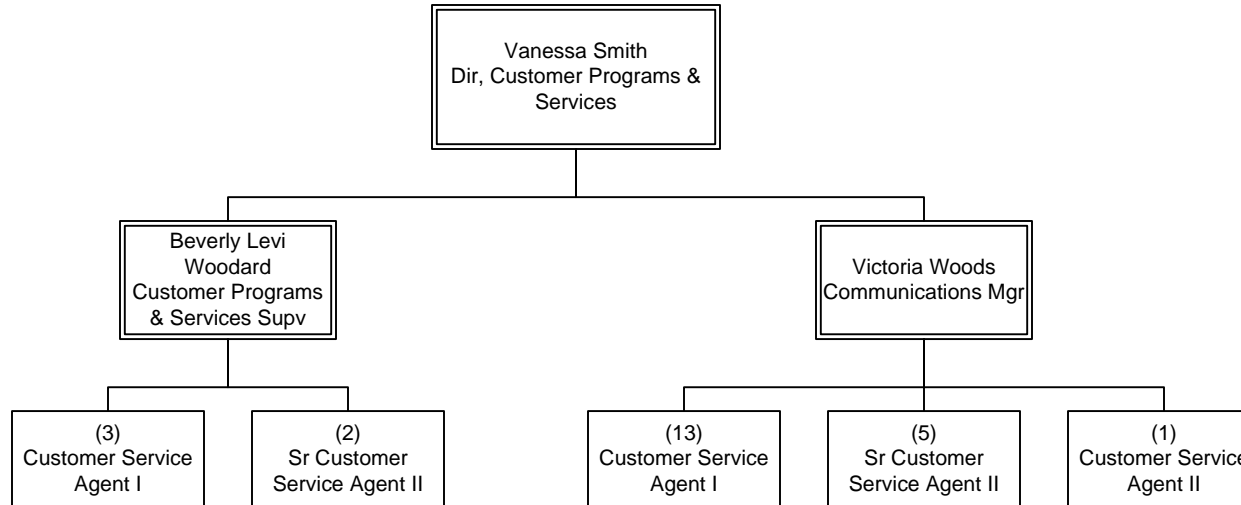


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 10 | 0 | 10 |
| Total FTE's | 10 | 0 | 10 |
| ELTP | 5 | 0 | 5 |
| As-needed | 3 | 0 | 3 |
| Interns | 1 | 0 | 1 |

COMMUNICATIONS
Department 7005 – Cost Center 7010

Customer Programs & Services

Department 7006 – Cost Center 5420

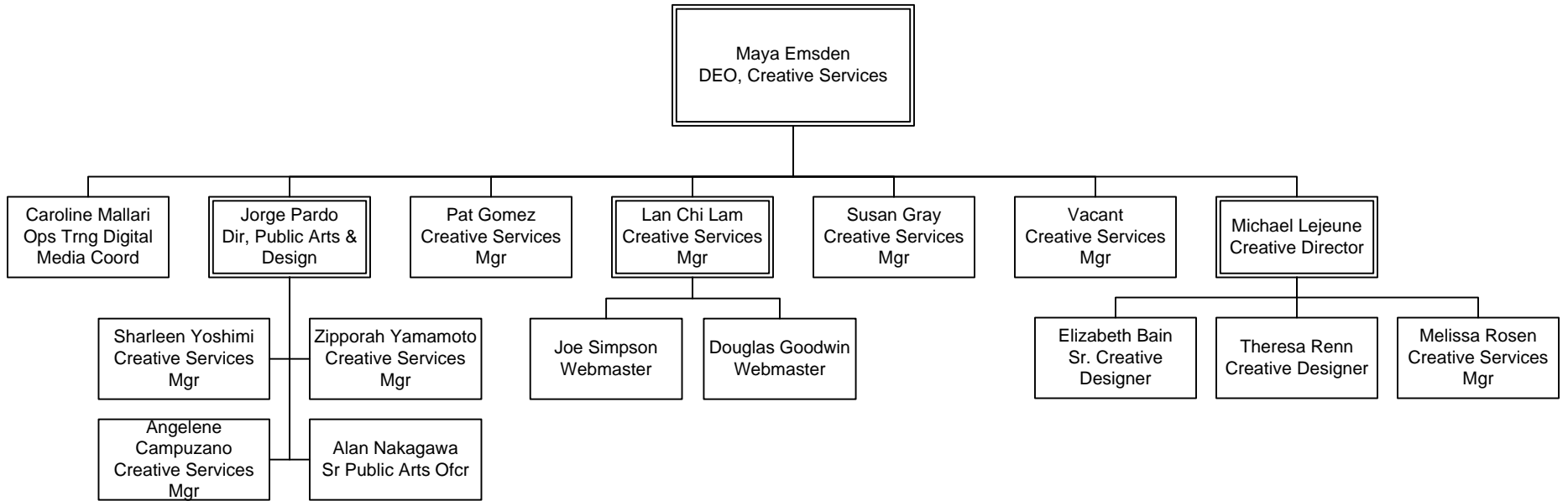


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 24 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 24 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 27 |
| ELTP | | | 0 |
| As-needed | 1 | | 1 |
| Interns | | | 0 |

COMMUNICATIONS
Department 7006 – Cost Center 5420

Creative Services

Department 7007 – Cost Center 7120

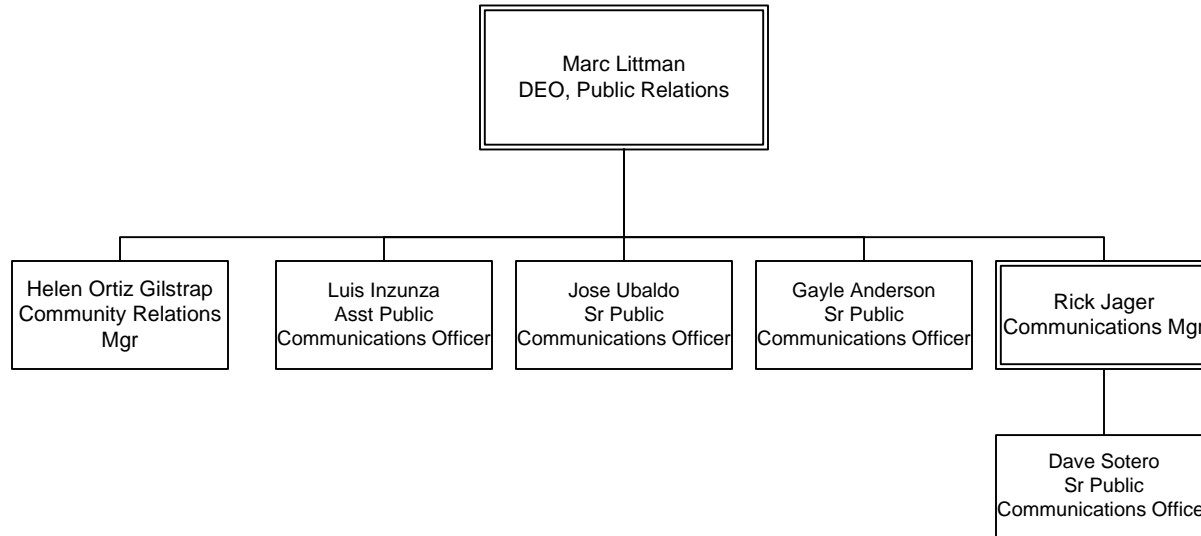


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 16 | 1 | 17 |
| Total FTE's | 16 | 1 | 17 |
| ELTP | 3 | 0 | 3 |
| As-needed | 8 | 0 | 8 |
| Interns | 5 | 0 | 5 |

COMMUNICATIONS
Department 7007 – Cost Center 7120

Public Relations

Department 7100 – Cost Center 7110

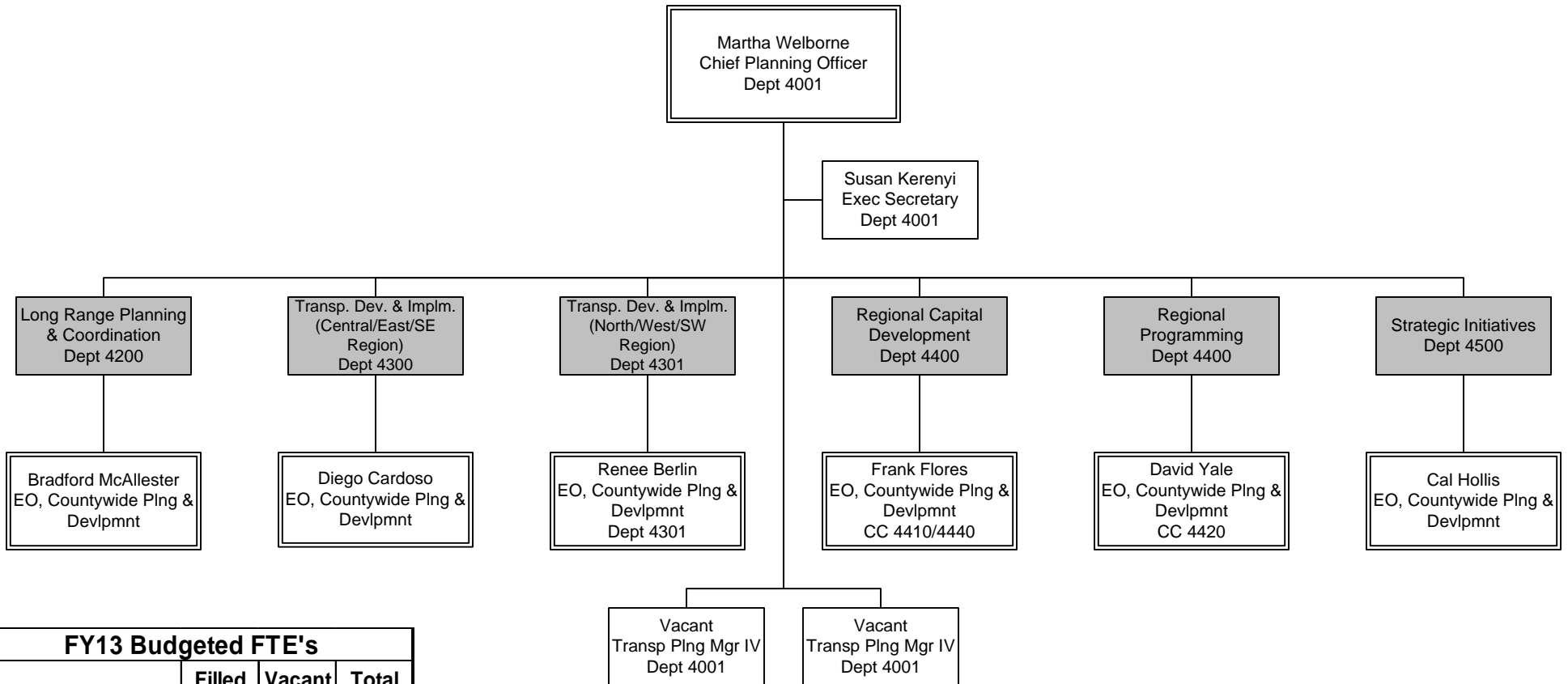


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 7 | 0 | 7 |
| Total FTE's | 7 | 0 | 7 |
| | | | |
| ELTP | 1 | | 1 |
| As-needed | | | 0 |
| Interns | | | 0 |

COMMUNICATIONS
Department 7100 – Cost Center 7110

Countywide Planning & Development

Overview & Dept 4001

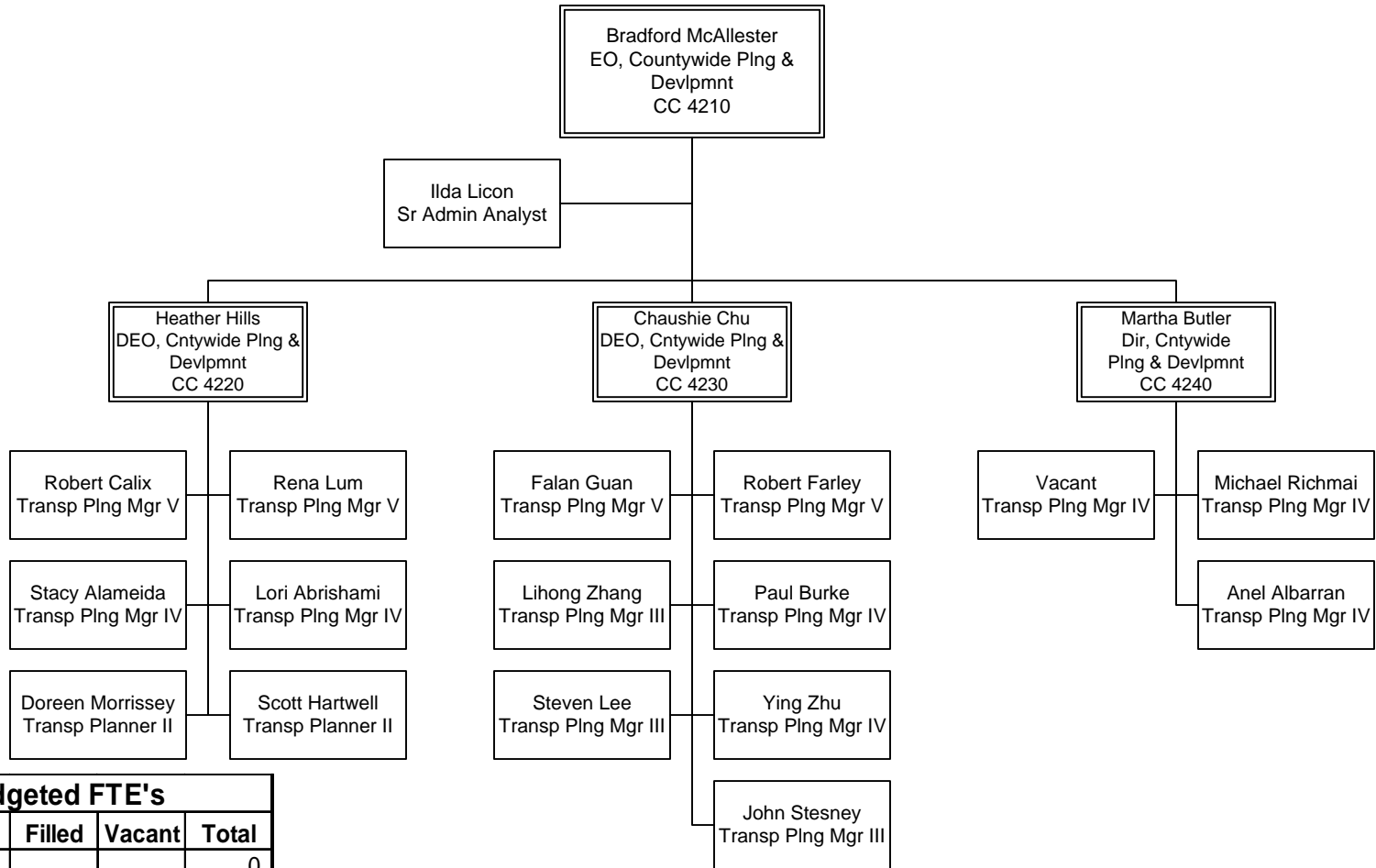


| FY13 Budgeted FTE's | | | |
|---------------------|-----------|----------|-----------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 89 | 9 | 98 |
| Total FTE's | 89 | 9 | 98 |
| ELTP | 5 | | 5 |
| As-needed | 3 | 0 | 3 |
| Interns | 20 | 0 | 20 |

COUNTYWIDE PLANNING & DEVELOPMENT
Overview & Dept 4001

Long Range Planning & Coordination

Department 4200 – Cost Centers 4210, 4220, 4230, 4240

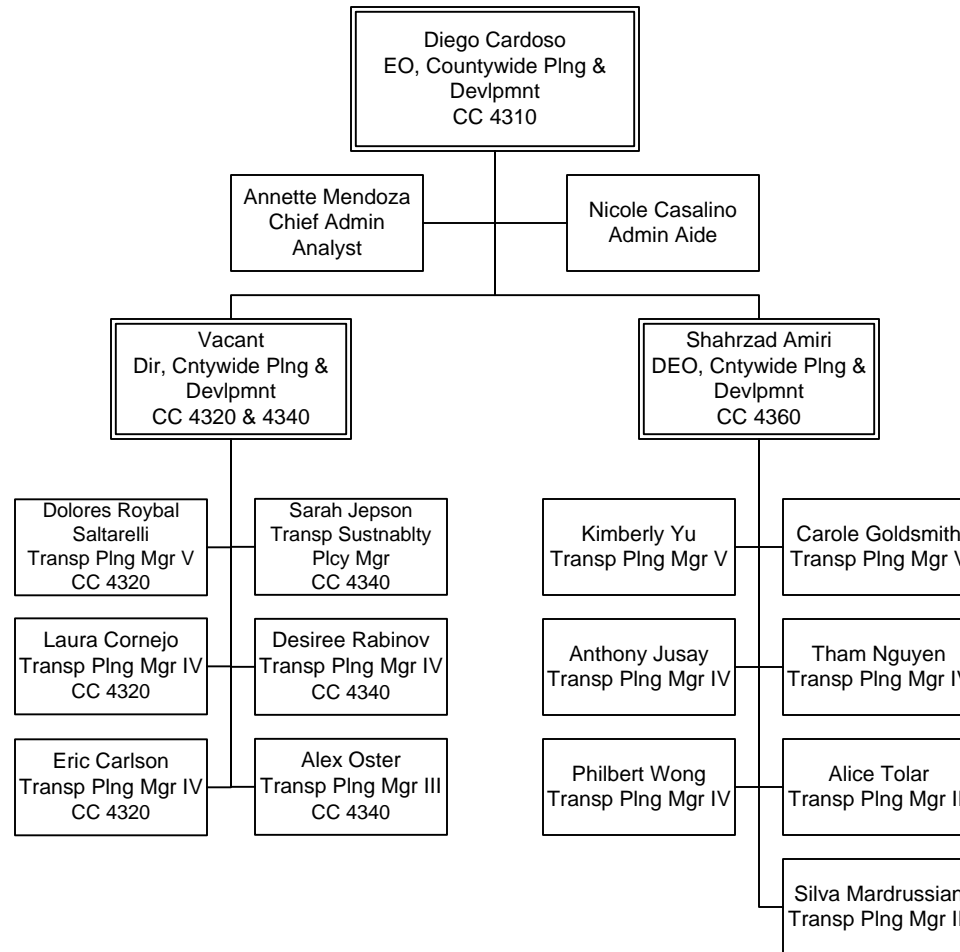


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 20 | 1 | 21 |
| Total FTE's | 20 | 1 | 21 |
| ELTP | 1 | | 1 |
| As-needed | 0 | 0 | 0 |
| Interns | 2 | 0 | 2 |

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4200 – Cost Centers 4210, 4220, 4230, 4240

Transportation Development & Implementation (Central/East/SE Region)

Department 4300 - Cost Centers 4310, 4320, 4340, 4360

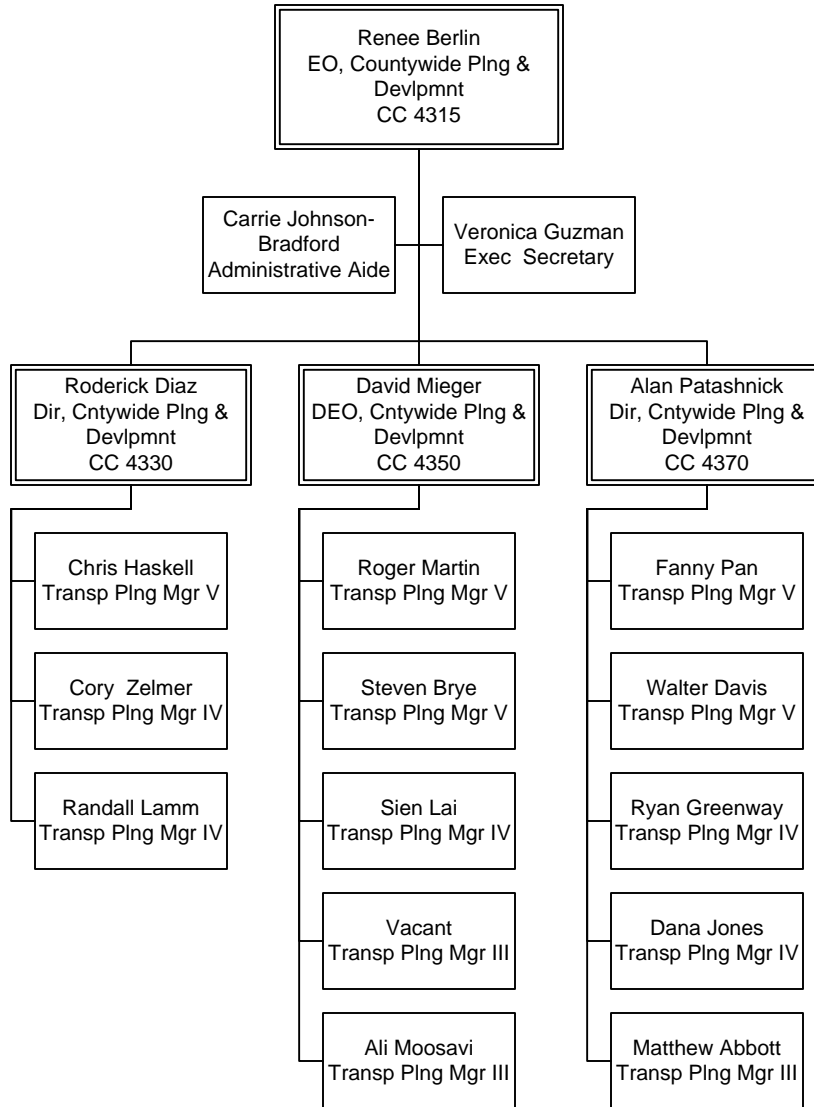


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 17 | 1 | 18 |
| Total FTE's | 17 | 1 | 18 |
| ELTP | 0 | | 0 |
| As-needed | 2 | 0 | 2 |
| Interns | 8 | 0 | 8 |

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4300 - Cost Centers 4310, 4320, 4340, 4360

Transportation Development & Implementation (North/West/SW Region)

Department 4301 - Cost Centers 4315, 4330, 4350, 4370

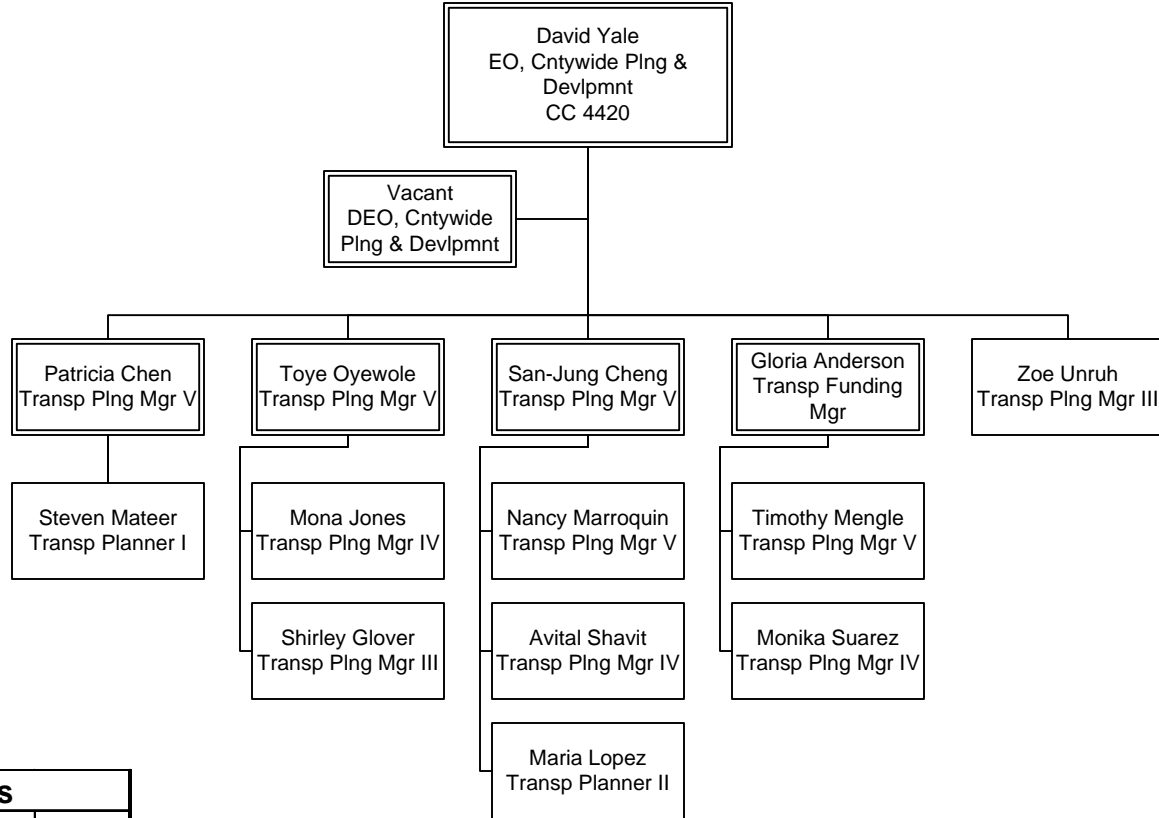


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 18 | 1 | 19 |
| Total FTE's | 18 | 1 | 19 |
| ELTP | 2 | | 2 |
| As-needed | 0 | 0 | 0 |
| Interns | 4 | 0 | 4 |

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4301 - Cost Centers 4315, 4330, 4350, 4370

Regional Capital Programming

Department 4400 – Cost Center 4420

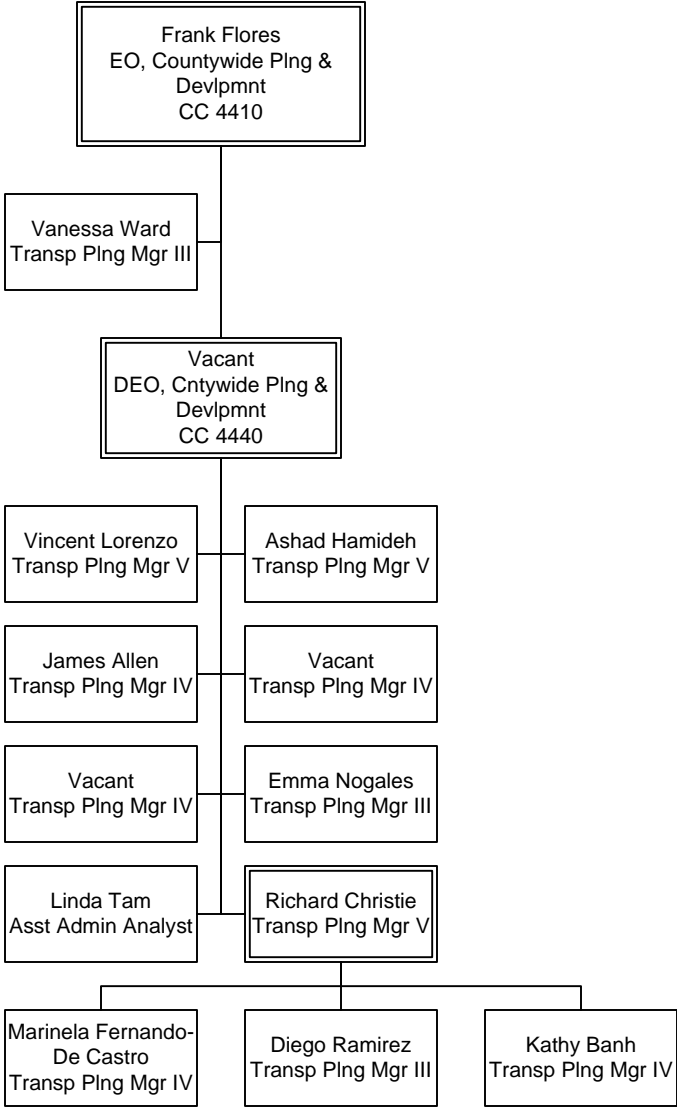


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 14 | 1 | 15 |
| Total FTE's | 14 | 1 | 15 |
| ELTP | 1 | 0 | 1 |
| As-needed | 0 | 0 | 0 |
| Interns | 2 | 0 | 2 |

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4400 – Cost Center 4420

Regional Capital Development

Department 4400 – Cost Center 4410 & 4440

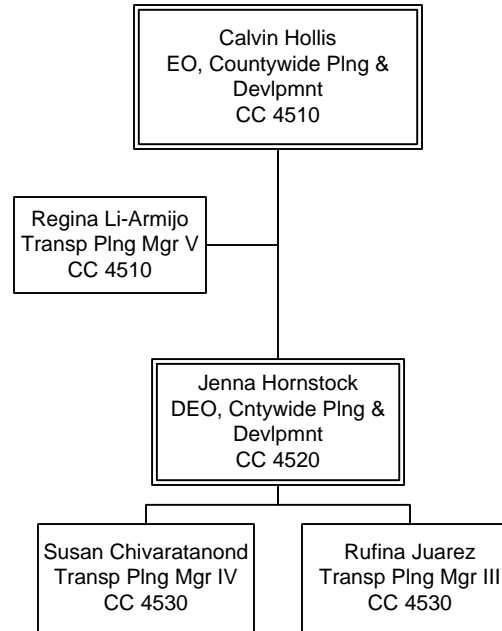


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 11 | 3 | 14 |
| Total FTE's | 11 | 3 | 14 |
| ELTP | 1 | | 1 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4400 – Cost Center 4410 & 4440

Strategic Initiatives

Department 4500 – Cost Centers 4510, 4520 & 4530

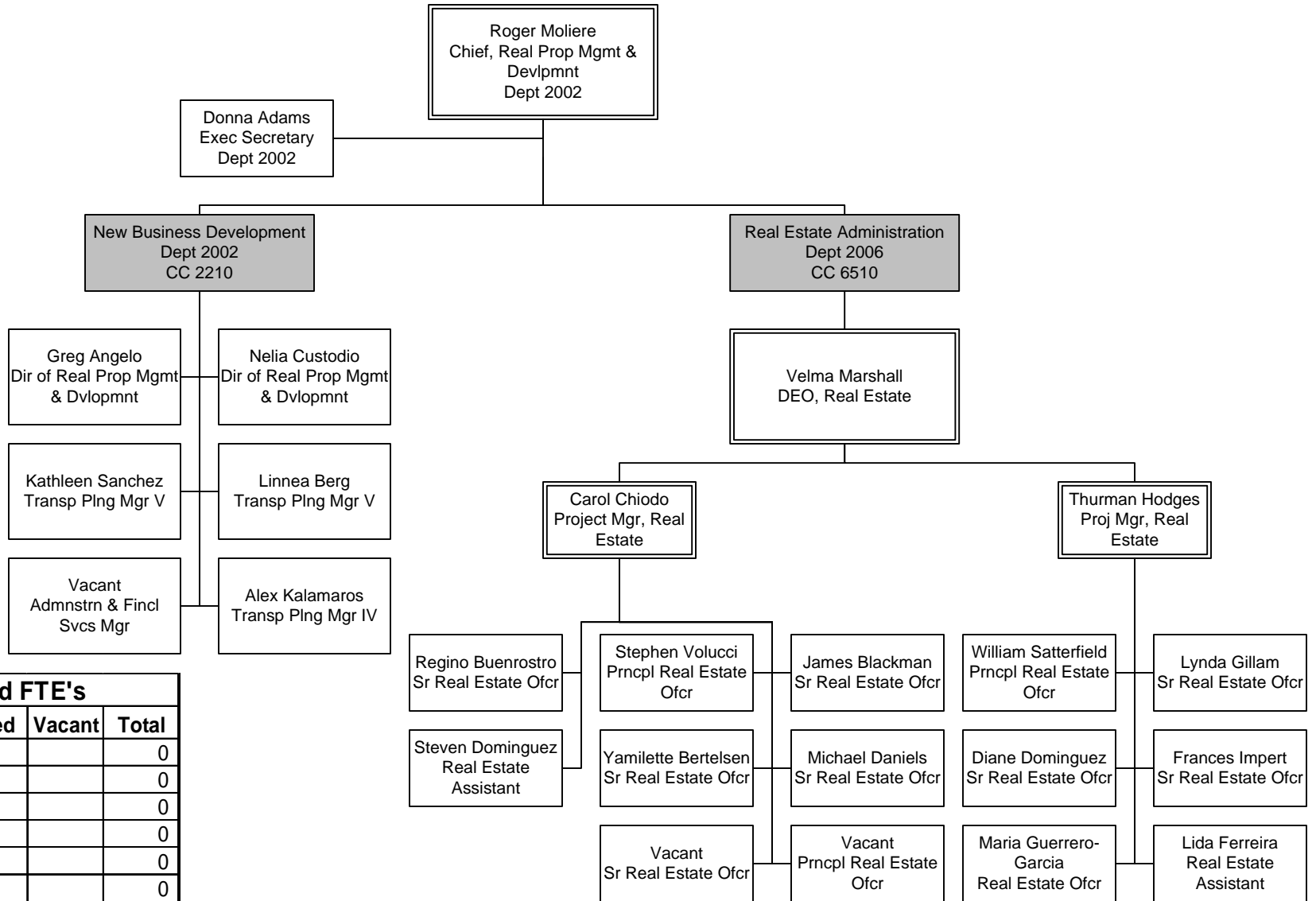


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 5 | 0 | 5 |
| Total FTE's | 5 | 0 | 5 |
| ELTP | 0 | 0 | 0 |
| As-needed | 1 | 0 | 1 |
| Interns | 2 | 0 | 2 |

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4500 – Cost Centers 4510, 4520 & 4530

Economic Development

Dept 2002 & 2006 - Cost Centers 2210 & 6510

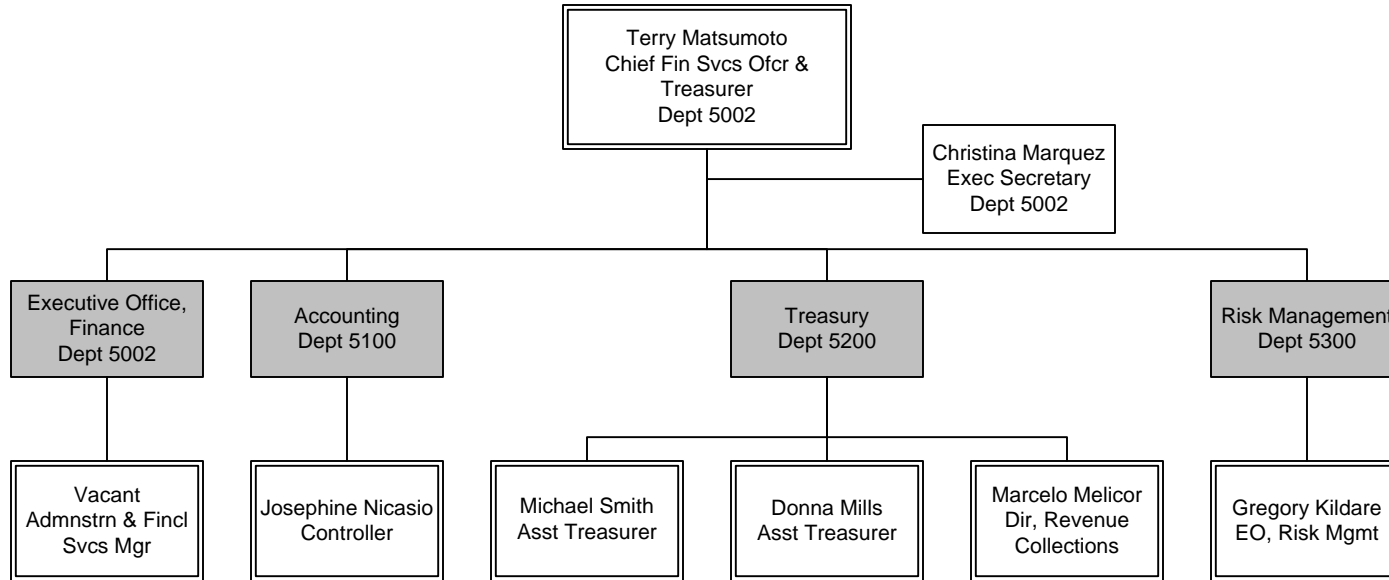


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 22 | 3 | 25 |
| Total FTE's | 22 | 3 | 25 |
| ELTP | 1 | 0 | 1 |
| As-needed | 1 | 0 | 1 |
| Interns | 4 | 0 | 4 |

ECONOMIC DEVELOPMENT
Dept 2002 & 2006 - Cost Centers 2210 & 6510

Financial Services

Overview

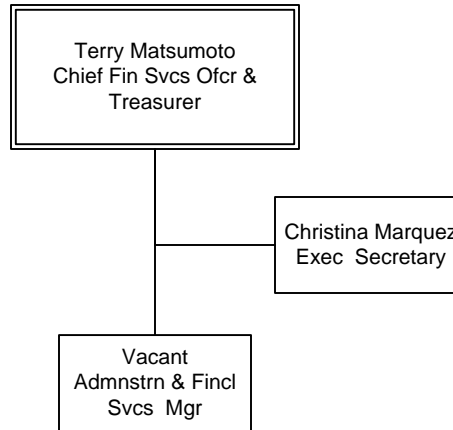


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 62 |
| ATU | | | 0 |
| AFSCME | | | 3 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 65 |
| Total Non-contract | 110 | 4 | 114 |
| Total FTE's | N/A | N/A | 179 |
| ELTP | 1 | | 1 |
| As-needed | 1 | | 1 |
| Interns | 2 | | 2 |

FINANCIAL SERVICES Overview

Executive Office, Finance

Department 5300 – Cost Center 5010

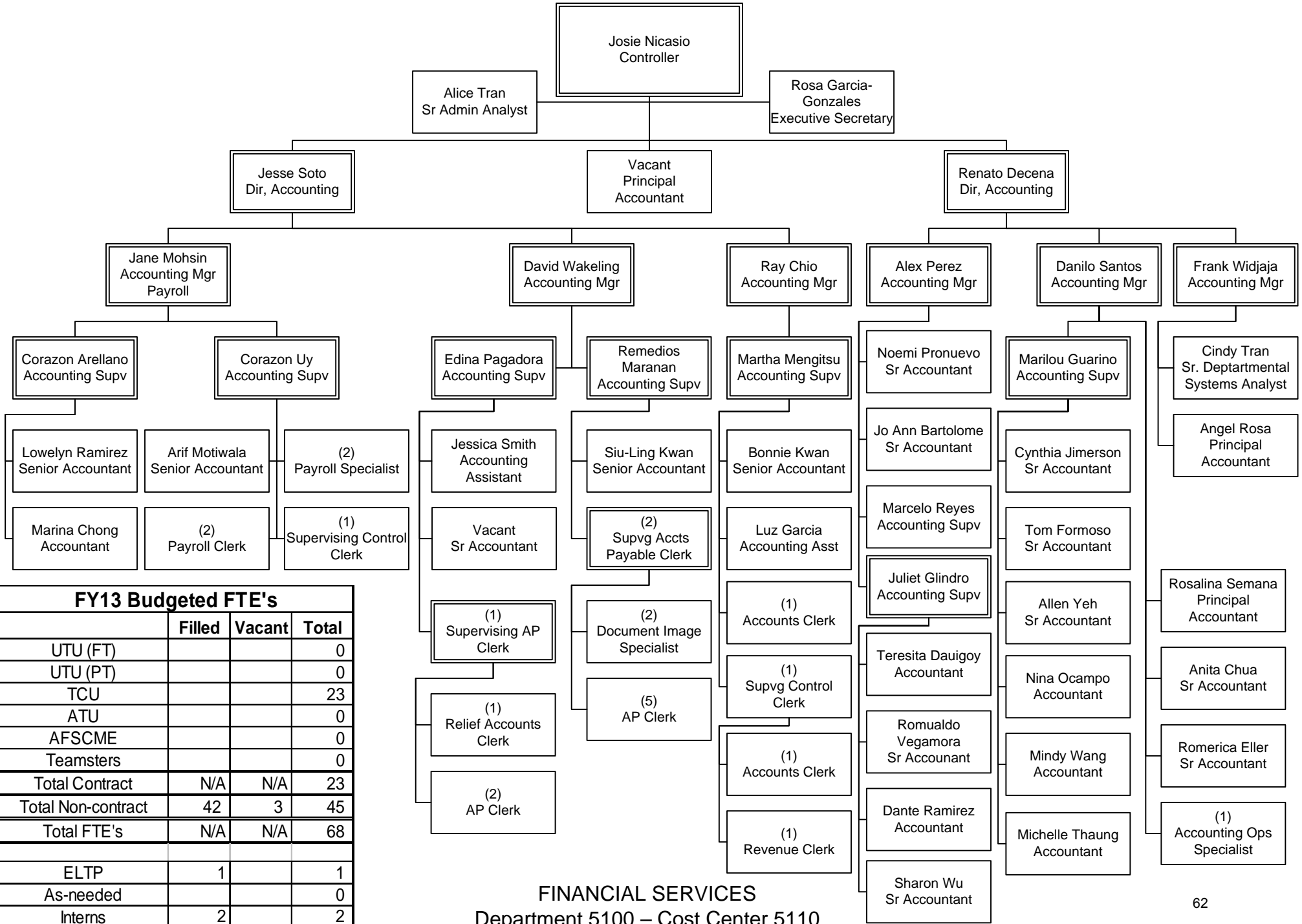


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 2 | 1 | 3 |
| Total FTE's | 2 | 1 | 3 |
| ELTP | | | 0 |
| As-needed | 1 | | 1 |
| Interns | | | 0 |

FINANCIAL SERVICES
Department 5002 – Cost Center 5010

Accounting

Department 5100 – Cost Center 5110

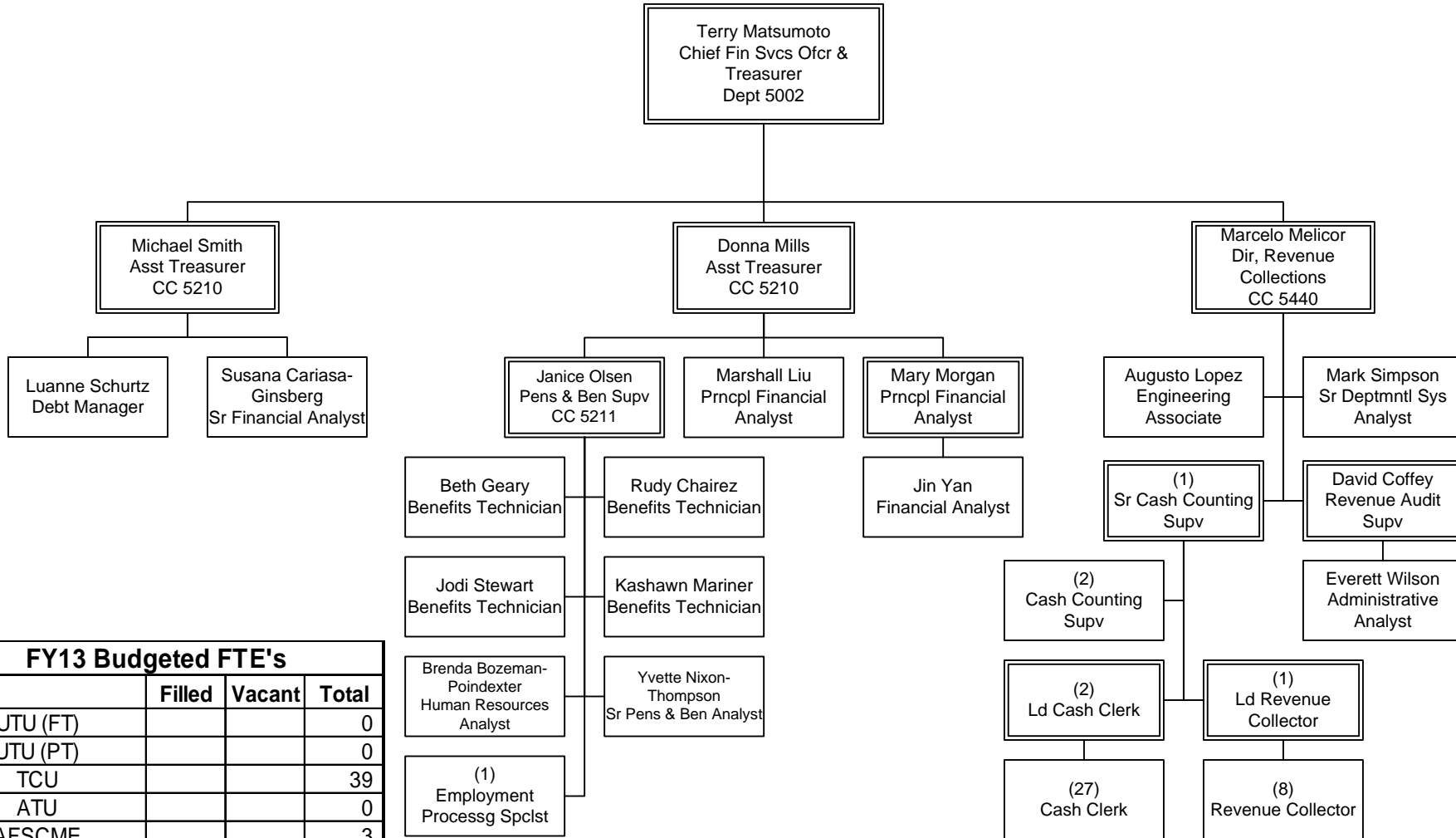


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 23 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 23 |
| Total Non-contract | 42 | 3 | 45 |
| Total FTE's | N/A | N/A | 68 |
| ELTP | 1 | | 1 |
| As-needed | | | 0 |
| Interns | 2 | | 2 |

FINANCIAL SERVICES
Department 5100 – Cost Center 5110

Treasury

Department 5200 – Cost Centers 5210, 5211, 5440



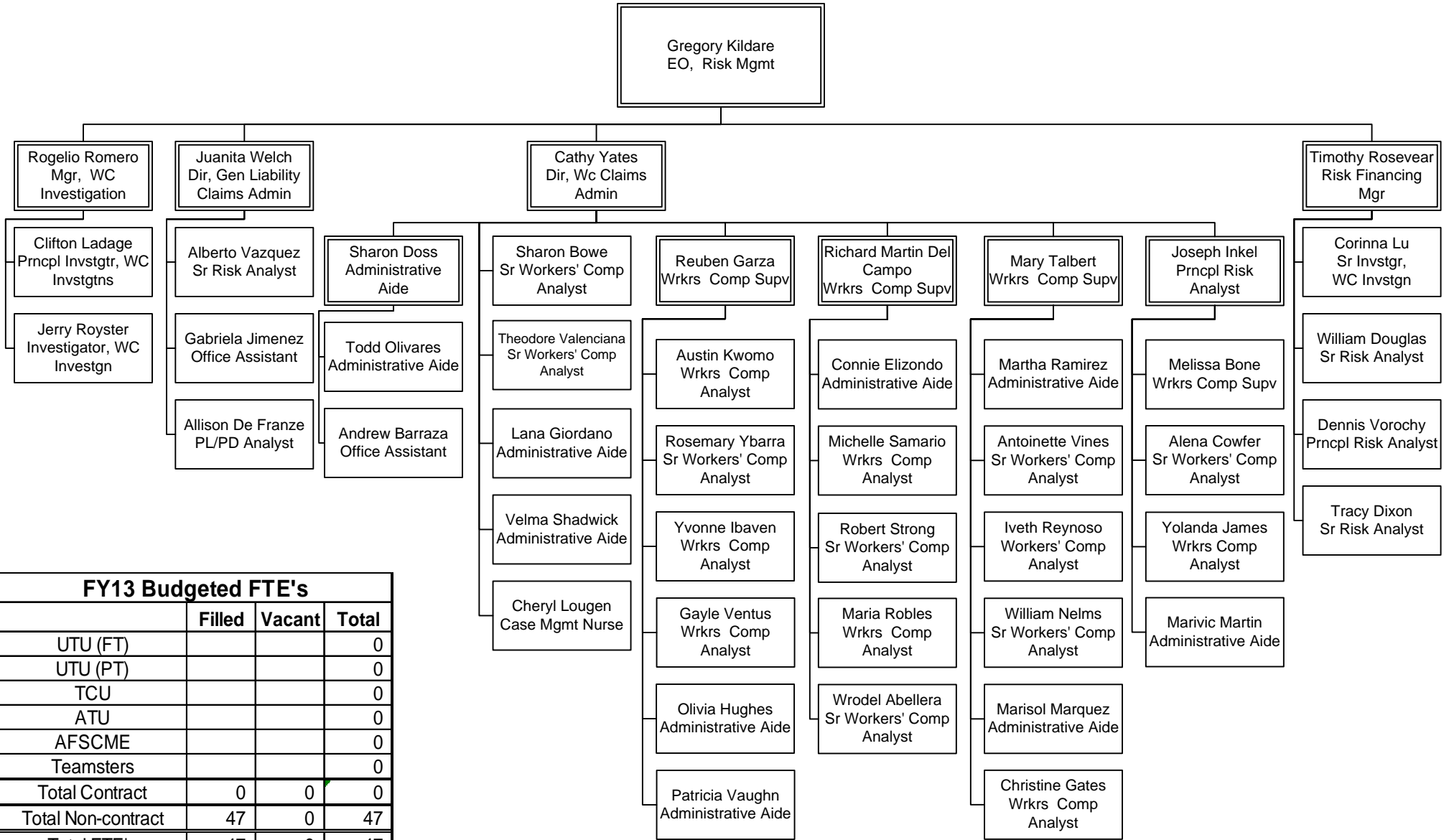
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 39 |
| ATU | | | 0 |
| AFSCME | | | 3 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 42 |
| Total Non-contract | 19 | 0 | 19 |
| Total FTE's | N/A | N/A | 61 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

FINANCIAL SERVICES

Department 5200 – Cost Centers 5210, 5211, 5440

Risk Management

Department 5300 – Cost Center 5310



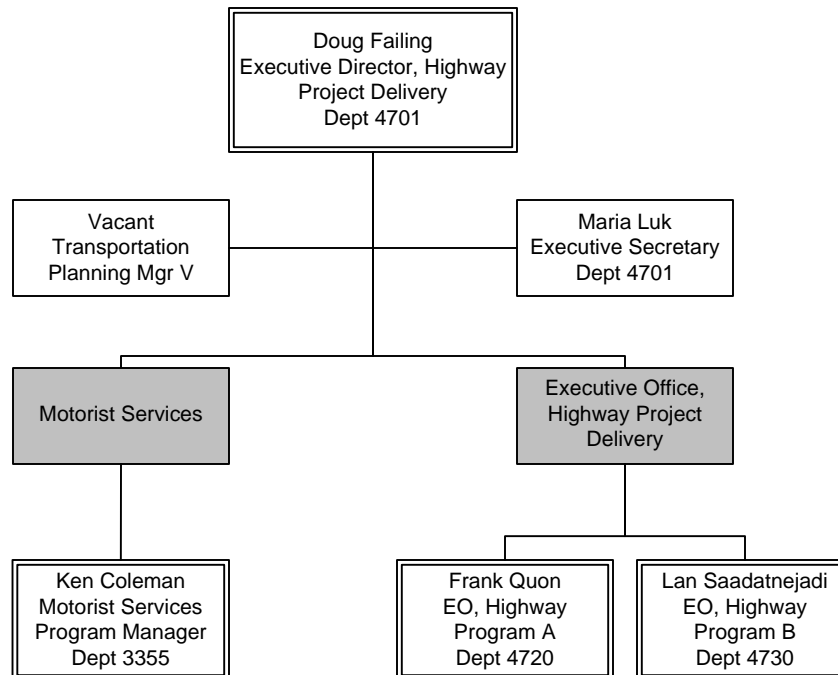
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 47 | 0 | 47 |
| Total FTE's | 47 | 0 | 47 |
| ELTP | | | 0 |
| As-needed | | | 0 |
| Interns | | | 0 |

FINANCIAL SERVICES
Department 5300 – Cost Center 5310

**HIGHWAY PROJECT
DELIVERY**

Highway Project Delivery

Overview

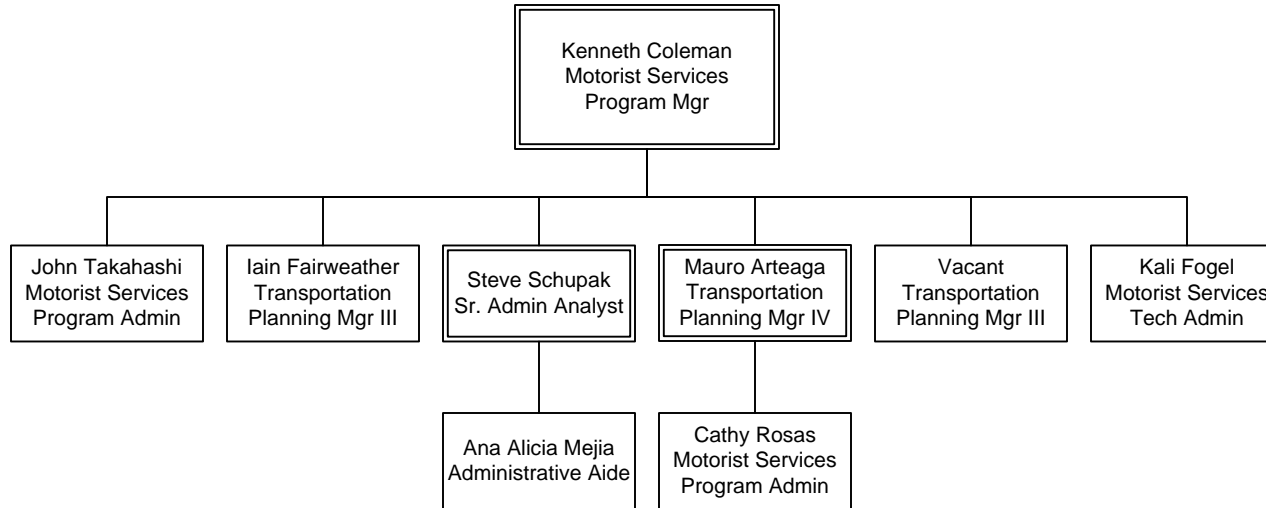


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 25 | 4 | 29 |
| Total FTE's | 25 | 4 | 29 |
| ELTP | 4 | 0 | 4 |
| As-needed | 3 | 0 | 3 |
| Interns | 4 | 0 | 4 |

HIGHWAY PROJECT DELIVERY Overview

Motorist Services

Department 3355 - Cost Center 3351

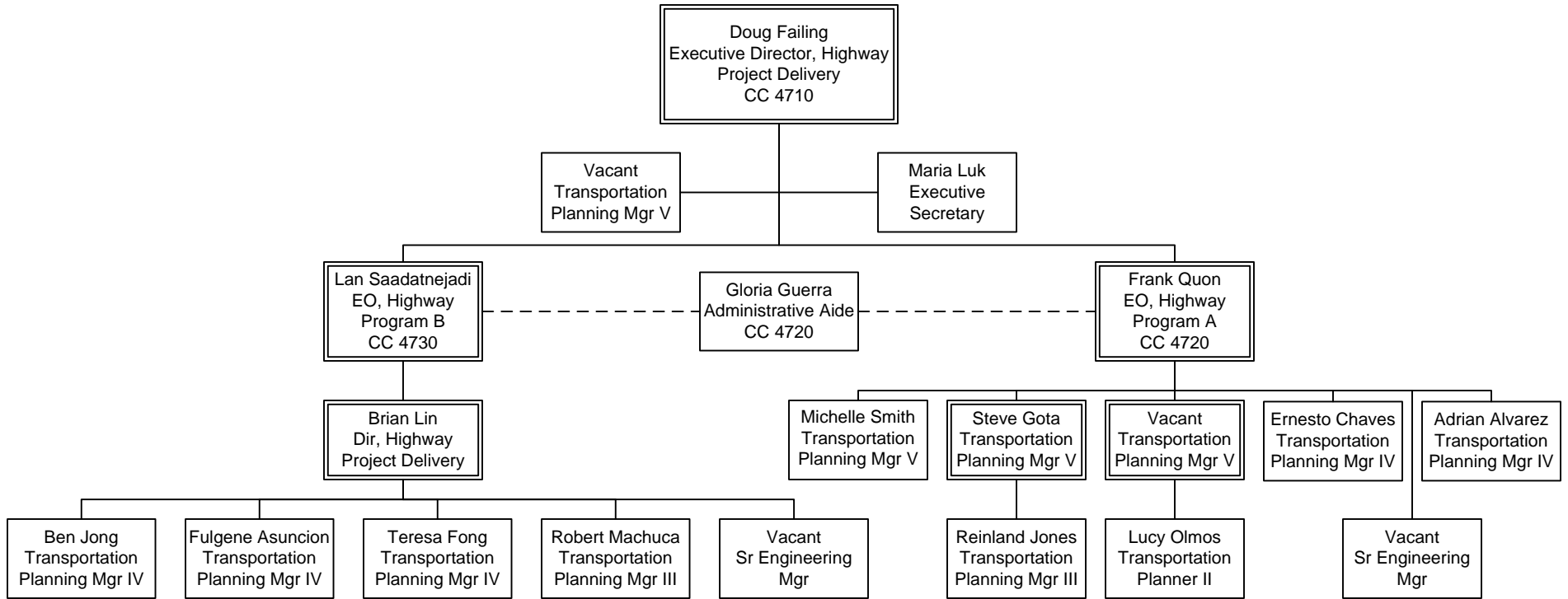


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 8 | 1 | 9 |
| Total FTE's | 8 | 1 | 9 |
| ELTP | 1 | 0 | 1 |
| As-needed | 1 | 0 | 1 |
| Interns | 1 | 0 | 1 |

HIGHWAY PROJECT DELIVERY
Department 3355 - Cost Center 3351

Executive Office, Highway Project Delivery

Department 4701 - Cost Centers 4710, 4720, 4730



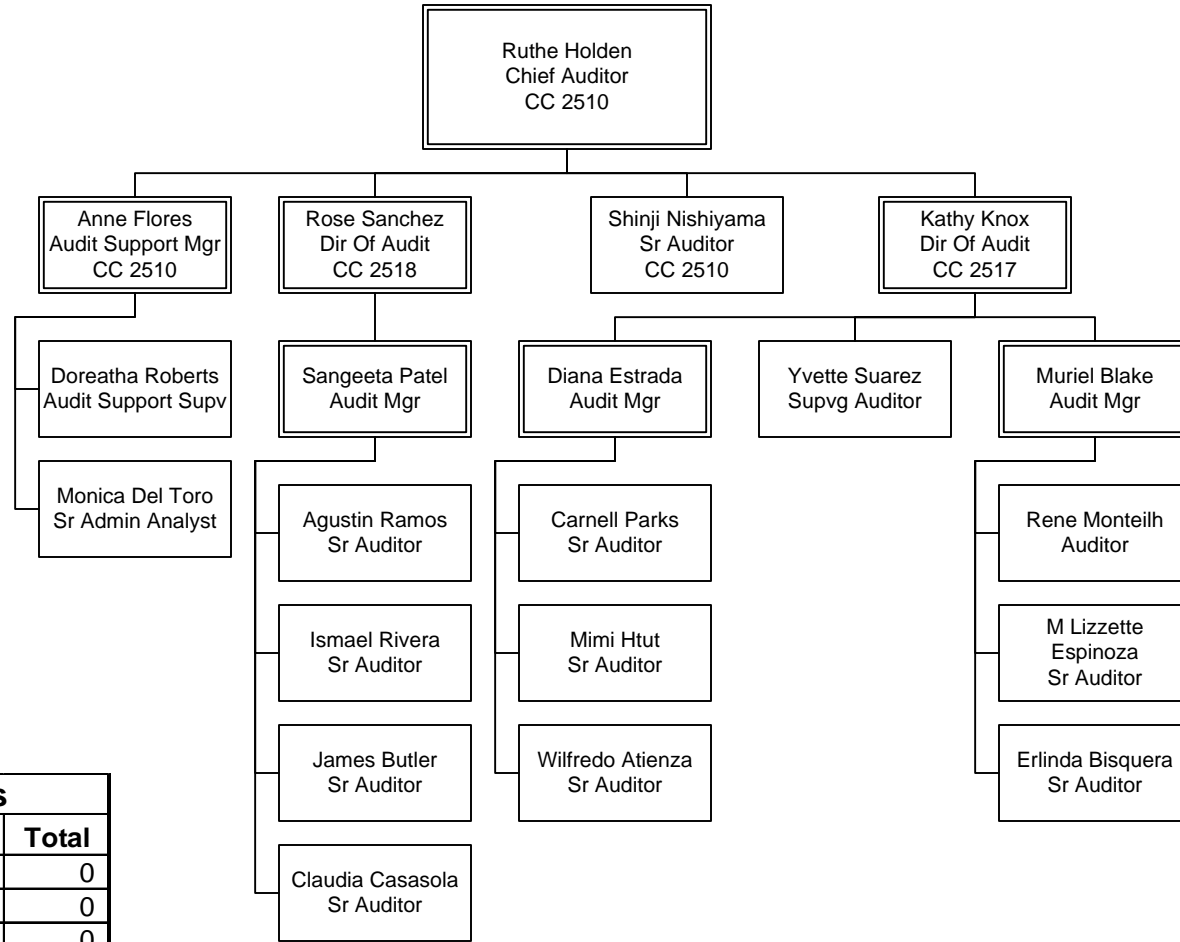
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 16 | 4 | 20 |
| Total FTE's | 16 | 4 | 20 |
| ELTP | 3 | 0 | 3 |
| As-needed | 2 | 0 | 2 |
| Interns | 3 | 0 | 3 |

HIGHWAY PROJECT DELIVERY
Department 4701 – Cost Centers 4710, 4720, 4730

**MANAGEMENT
AUDIT SERVICES**

Management Audit Services

Department 2500 – Cost Centers 2510, 2517, & 2518

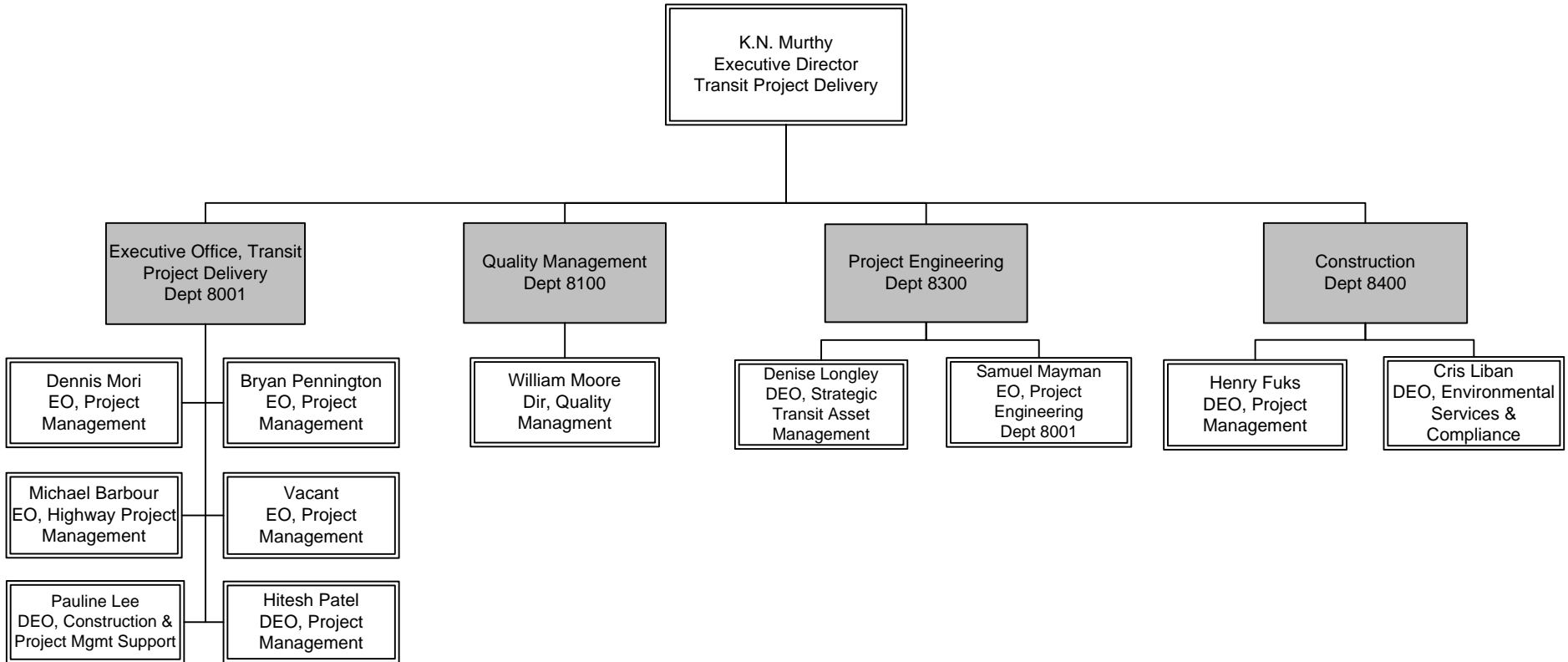


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 21 | 0 | 21 |
| Total FTE's | 21 | 0 | 21 |
| ELTP | 8 | 0 | 8 |
| As-needed | 3 | 0 | 3 |
| Interns | 15 | 0 | 15 |

MANAGEMENT AUDIT SERVICES
Department 2500 – Cost Centers 2510, 2517, & 2518

Transit Project Delivery

Overview

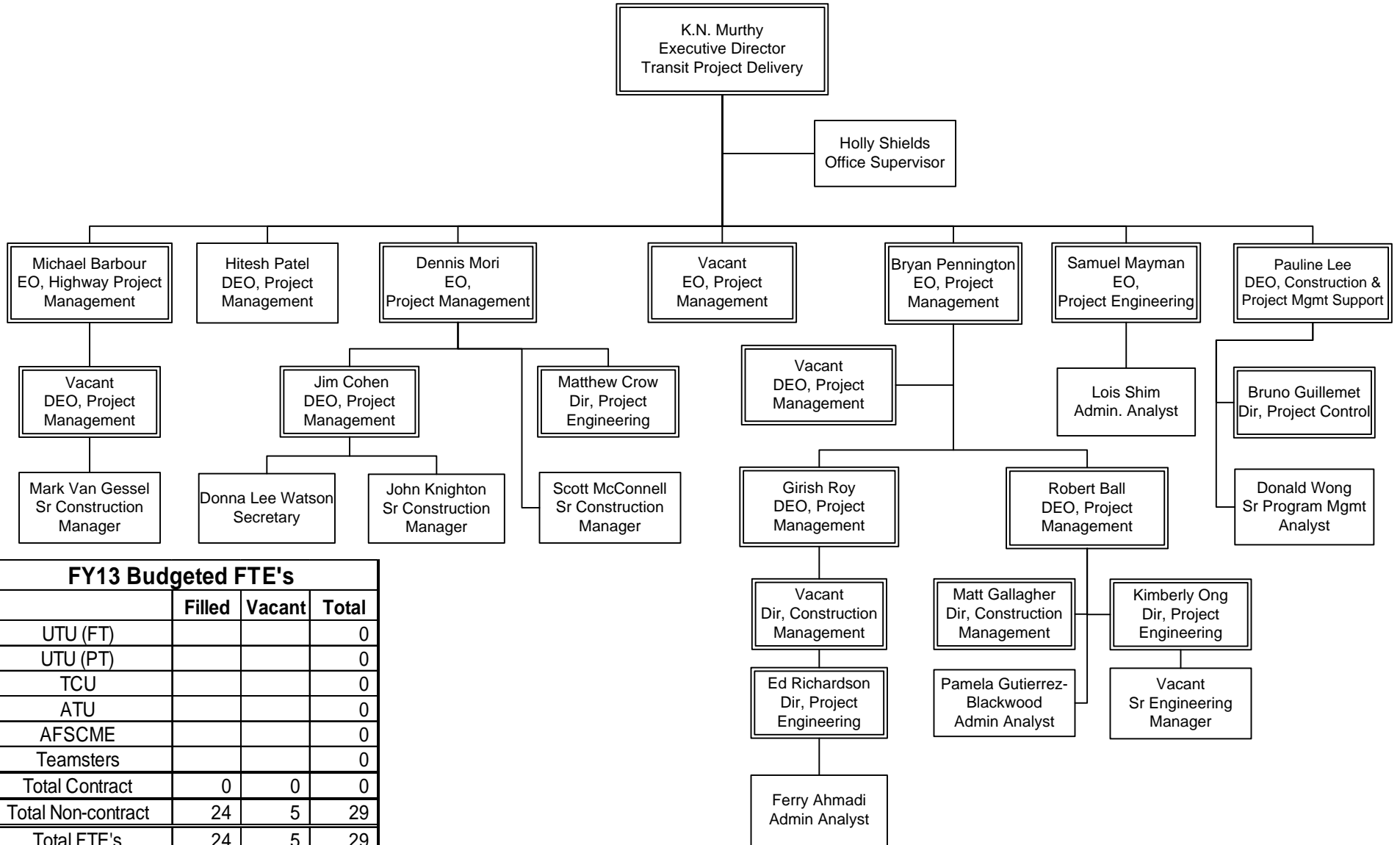


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 1 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 1 |
| Total Non-contract | 95.5 | 30 | 125.5 |
| Total FTE's | N/A | N/A | 126.5 |
| ELTP | 7 | 0 | 7 |
| As-needed | 1 | 0 | 1 |
| Interns | 1 | 0 | 1 |

TRANSIT PROJECT DELIVERY
Overview

Executive Office, Transit Project Delivery

Department 8001 - Cost Center 8010

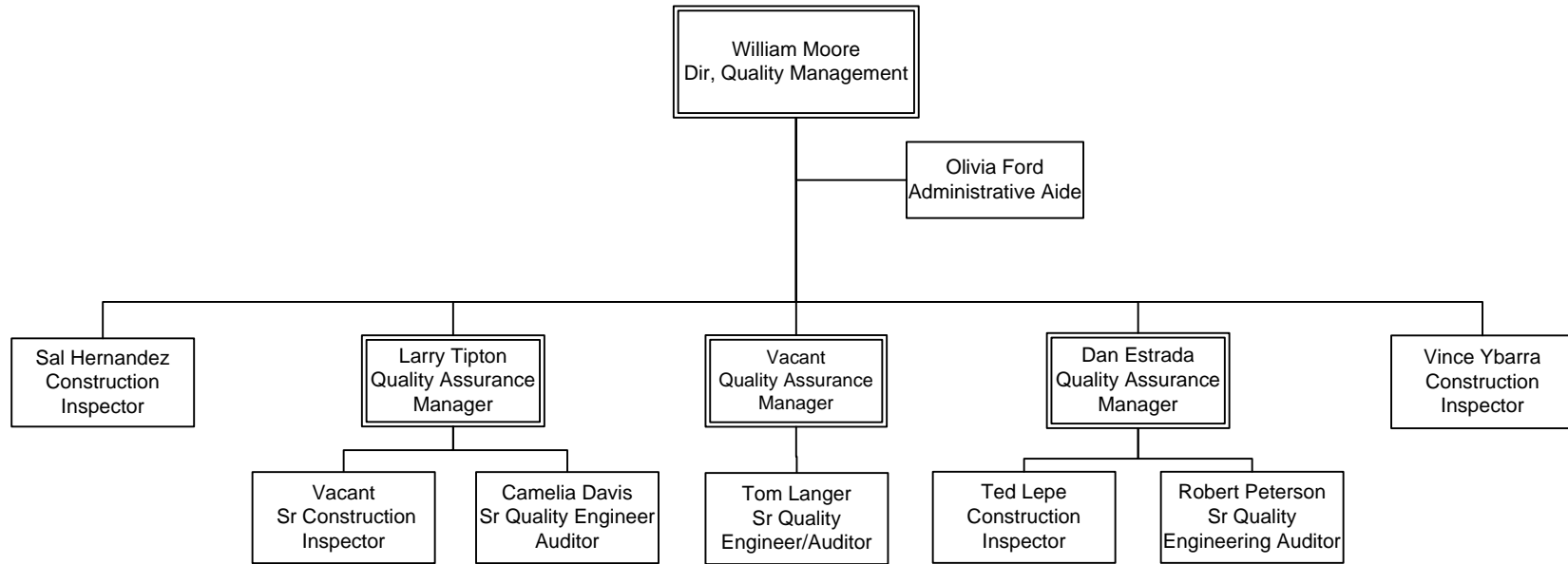


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 24 | 5 | 29 |
| Total FTE's | 24 | 5 | 29 |
| ELTP | 4 | 0 | 4 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

TRANSIT PROJECT DELIVERY
Department 8001 - Cost Center 8010

Quality Management

Department 8100 - Cost Center 8110

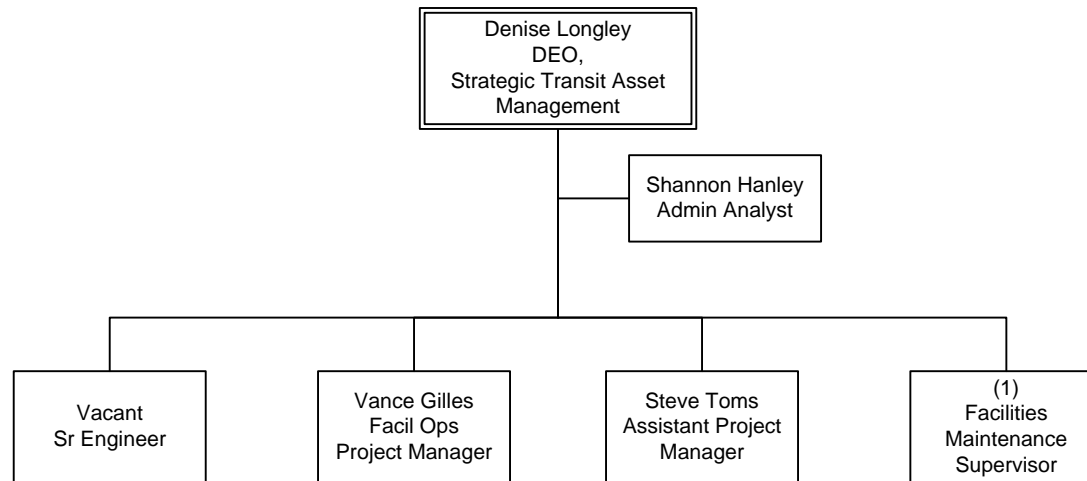


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 9.5 | 2 | 11.5 |
| Total FTE's | 9.5 | 2 | 11.5 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

TRANSIT PROJECT DELIVERY
Department 8100 - Cost Center 8110

Strategic Transit Asset Management

Department 8300 - Cost Center 8370

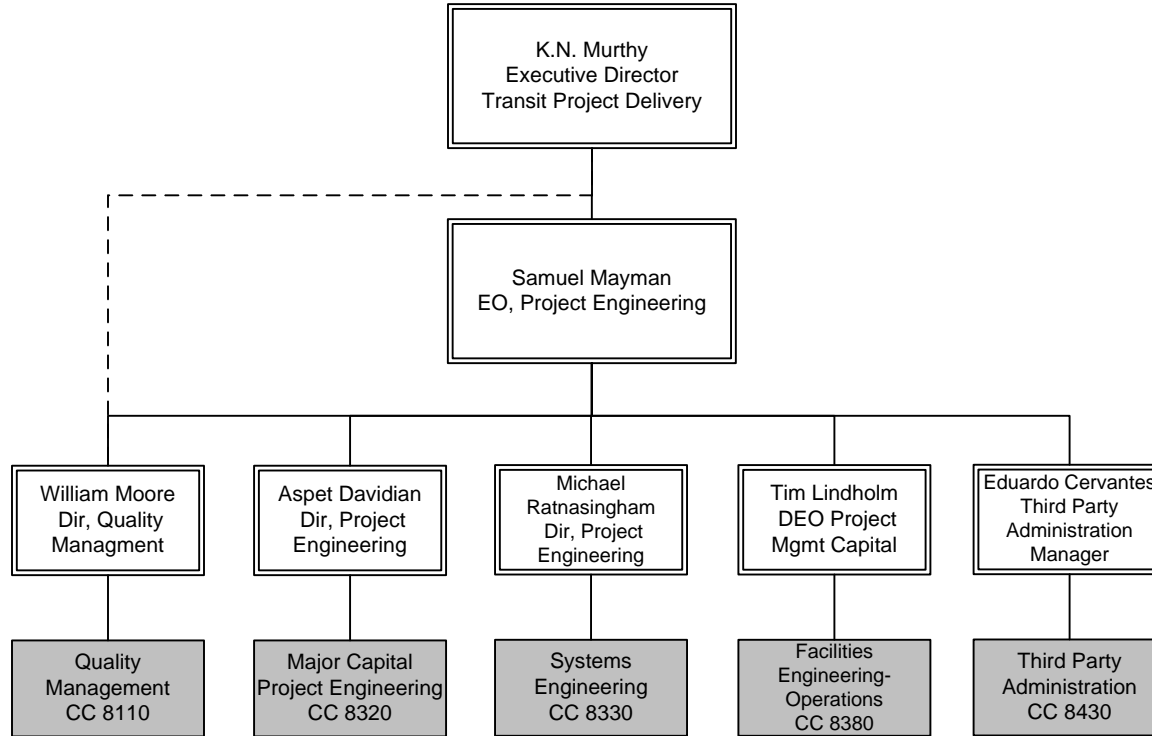


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 1 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 1 |
| Total Non-contract | 4 | 1 | 5 |
| Total FTE's | N/A | N/A | 6 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

TRANSIT PROJECT DELIVERY
Department 8300 – Cost Center 8370

Project Engineering

Departments 8100, 8300, 8400 - Cost Centers 8110, 8320, 8330, 8370, 8380, 8430



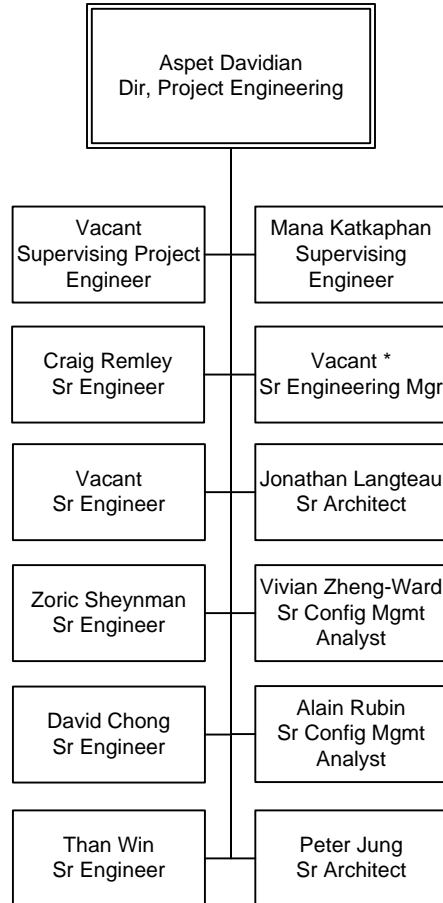
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|--------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 1 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 1 |
| Total Non-contract | 47.50 | 25 | 72.50* |
| Total FTE's | N/A | N/A | 73.50 |
| ELTP | 3 | 0 | 3 |
| As-needed | 1 | 0 | 1 |
| Interns | 1 | 0 | 1 |

TRANSIT PROJECT DELIVERY
 Departments 8100, 8300, 8400
 Cost Centers 8110, 8320, 8330, 8370, 8380, 8430

*Includes totals for CC 8410 & 8420

Major Capital Project Engineering

Department 8300 - Cost Center 8320



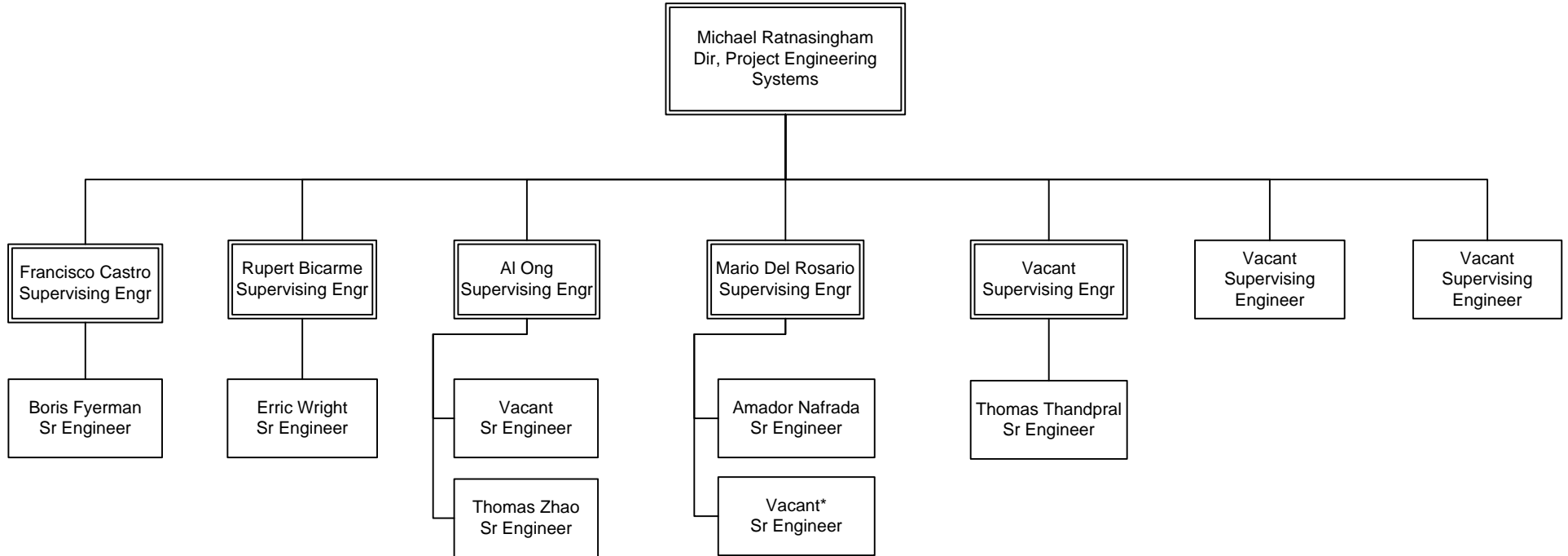
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 8.5 | 4 | 12.5 |
| Total FTE's | 8.5 | 4 | 12.5 |
| ELTP | 1 | 0 | 1 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

TRANSIT PROJECT DELIVERY
Department 8300 - Cost Center 8320

*.5 (half) FTE in FY13 Budget

Systems Engineering

Department 8300 - Cost Center 8330



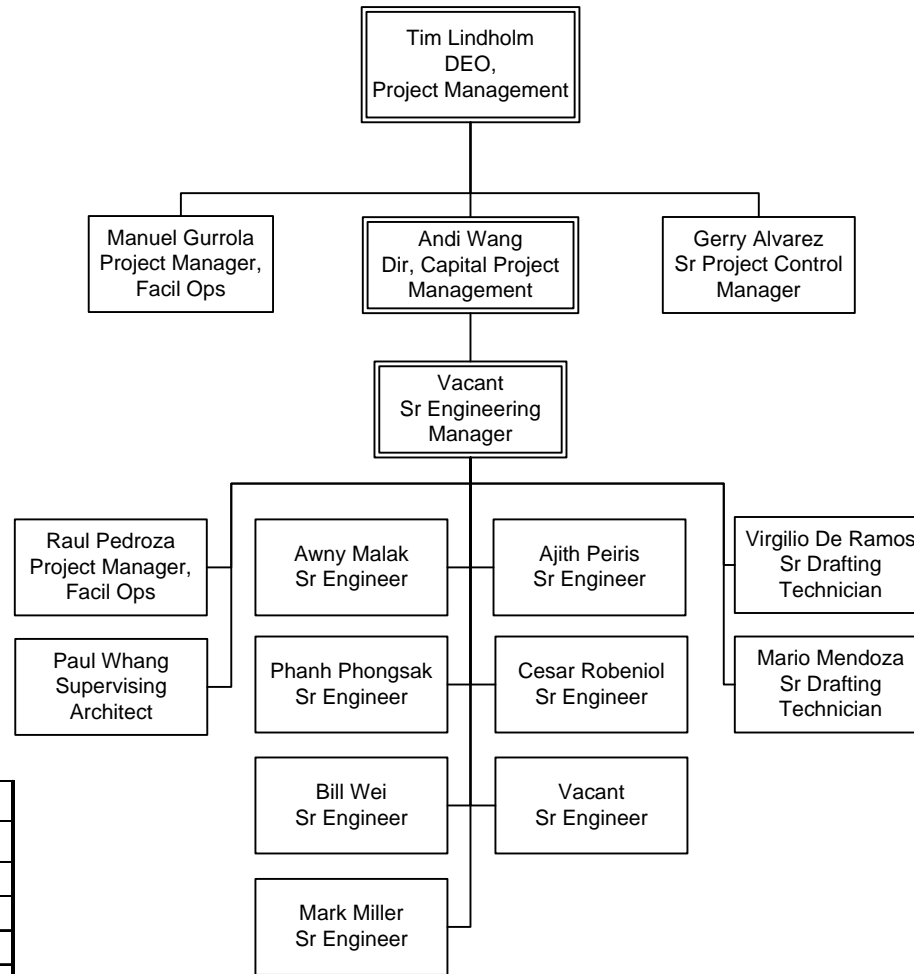
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 9.75 | 5 | 14.75 |
| Total FTE's | 9.75 | 5 | 14.75 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

TRANSIT PROJECT DELIVERY
Department 8300 - Cost Center 8330

*.75 (three fourths) of an FTE in FY13 Budget

Facilities Engineering – Operations

Department 8300 - Cost Center 8380

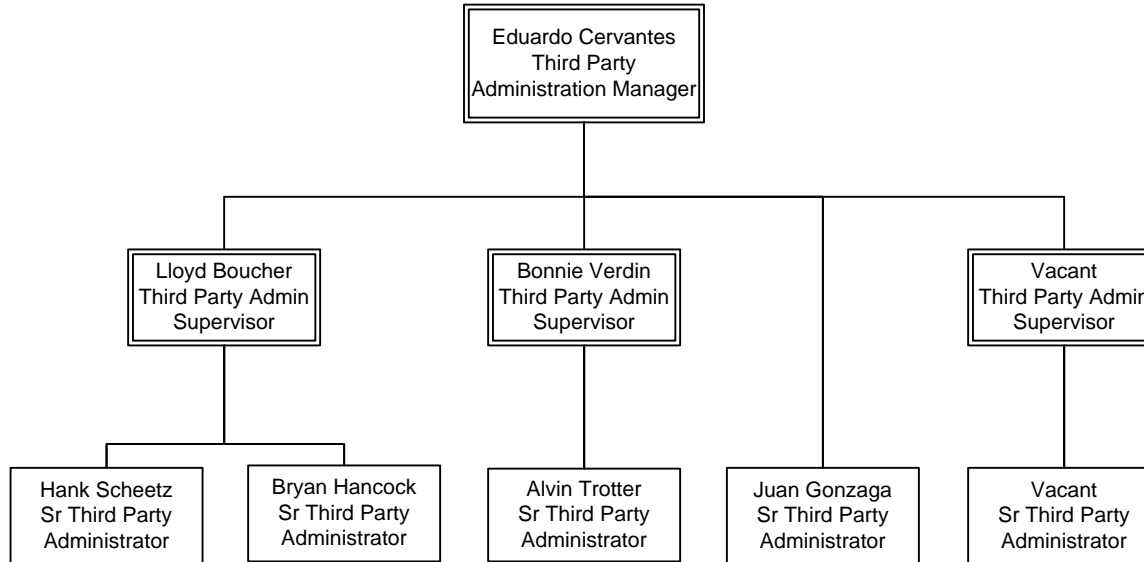


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 14 | 2 | 16 |
| Total FTE's | 14 | 2 | 16 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

TRANSIT PROJECT DELIVERY
Department 8300 – Cost Center 8380

Third Party Administration

Department 8400 - Cost Center 8430

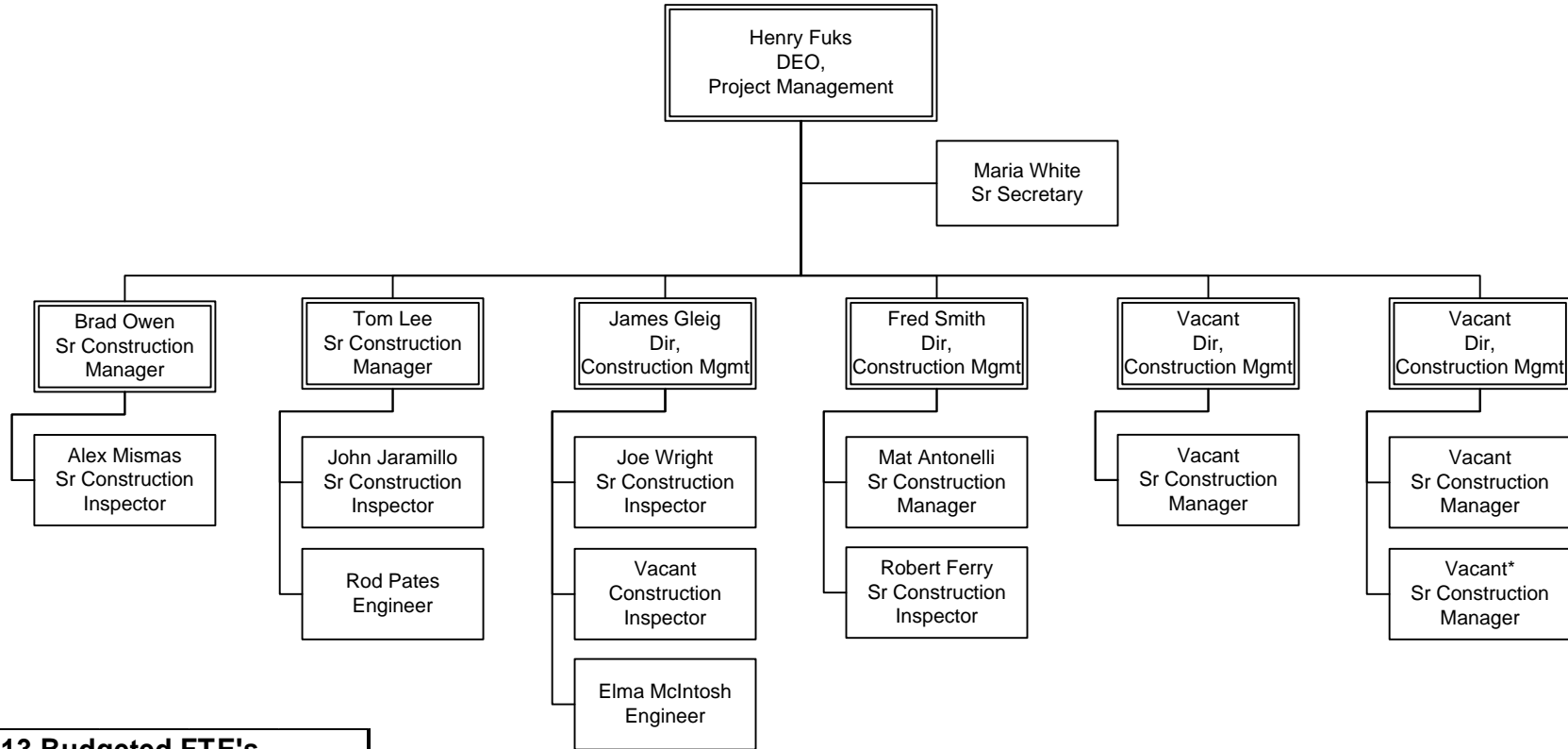


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 7 | 2 | 9 |
| Total FTE's | 7 | 2 | 9 |
| | | | |
| ELTP | 0 | 0 | 0 |
| As-needed | 1 | 0 | 1 |
| Interns | 0 | 0 | 0 |

TRANSIT PROJECT DELIVERY
Department 8400 - Cost Center 8430

Construction Management

Department 8400 - Cost Center 8410



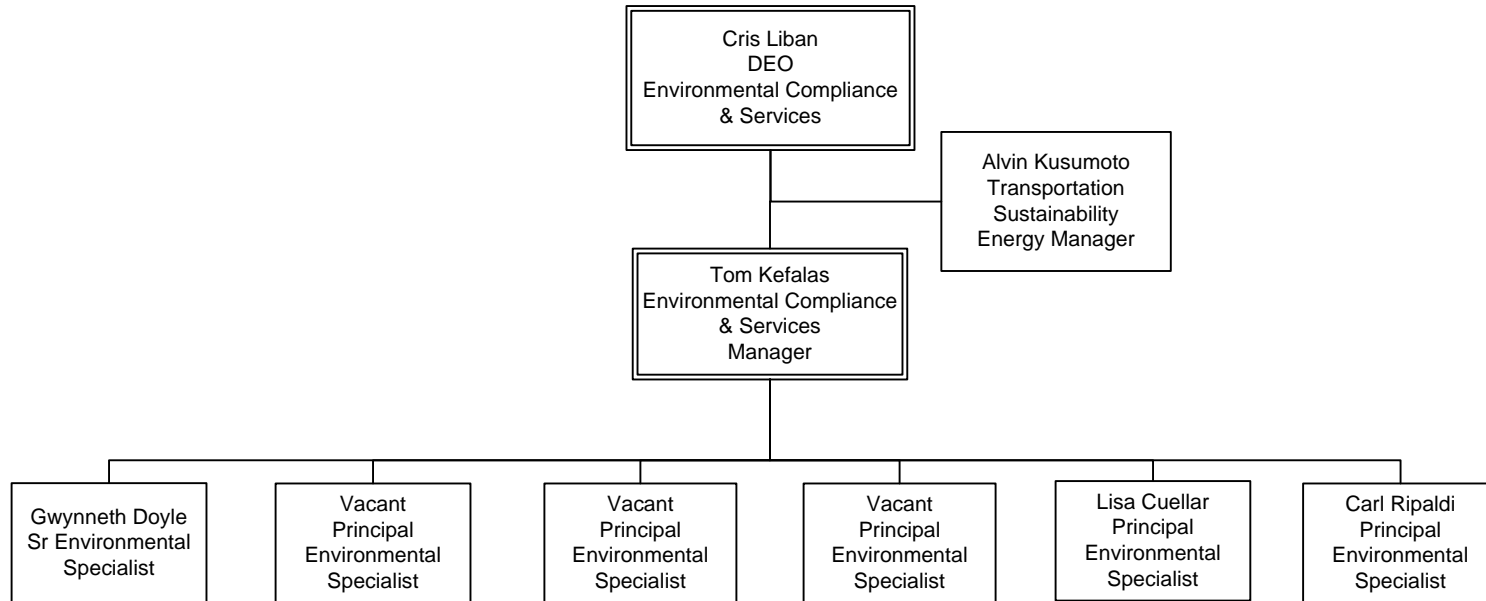
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 12.75 | 6 | 18.75 |
| Total FTE's | 12.75 | 6 | 18.75 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

TRANSIT PROJECT DELIVERY
Department 8400 - Cost Center 8410

*.75 (three fourths) FTE in FY13 budget

Environmental Compliance & Services

Department 8400 - Cost Center 8420

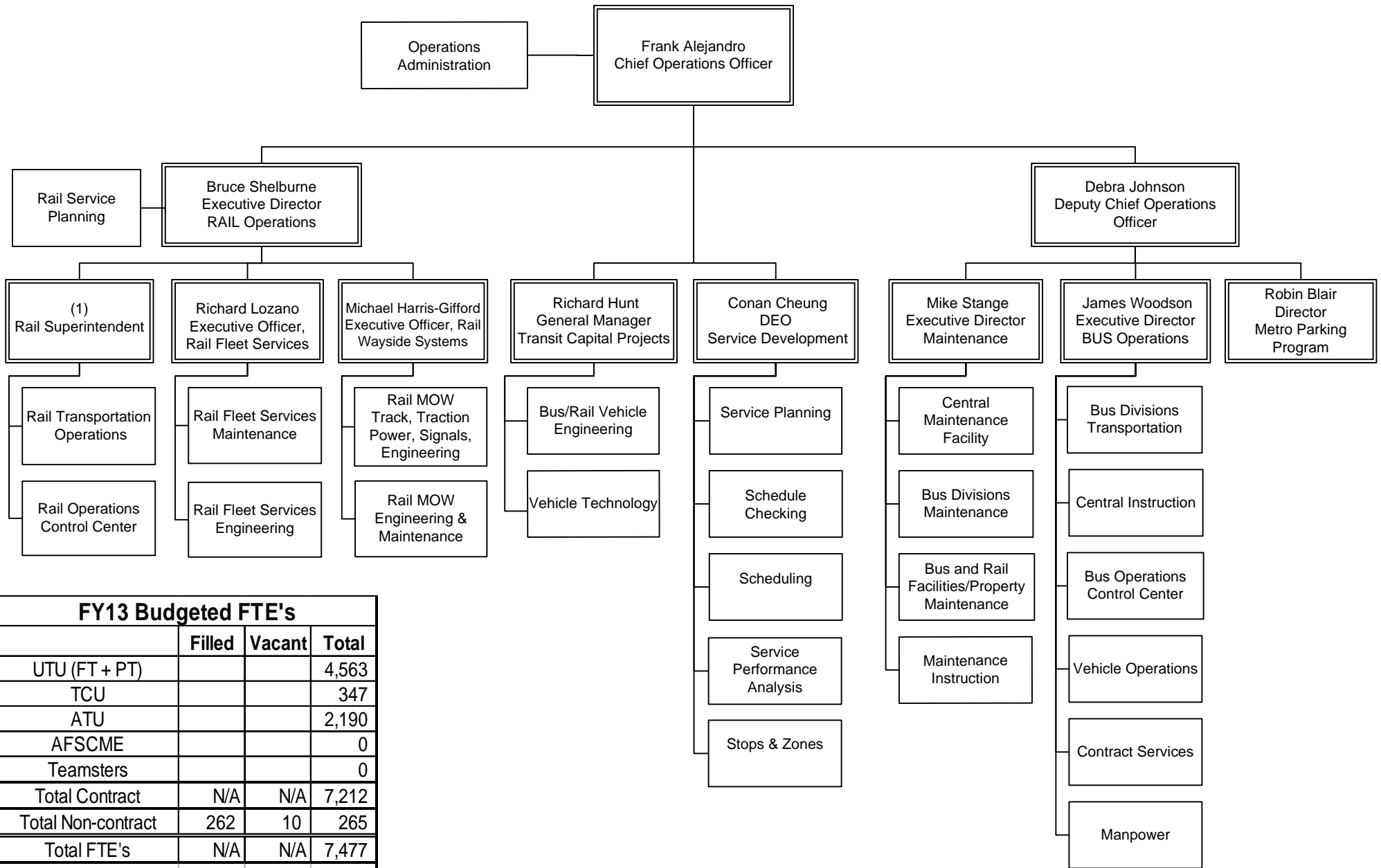


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 6 | 3 | 9 |
| Total FTE's | 6 | 3 | 9 |
| ELTP | 2 | 0 | 2 |
| As-needed | 0 | 0 | 0 |
| Interns | 1 | 0 | 1 |

TRANSIT PROJECT DELIVERY
Department 8400 - Cost Center 8420

Operations

9950 Overview

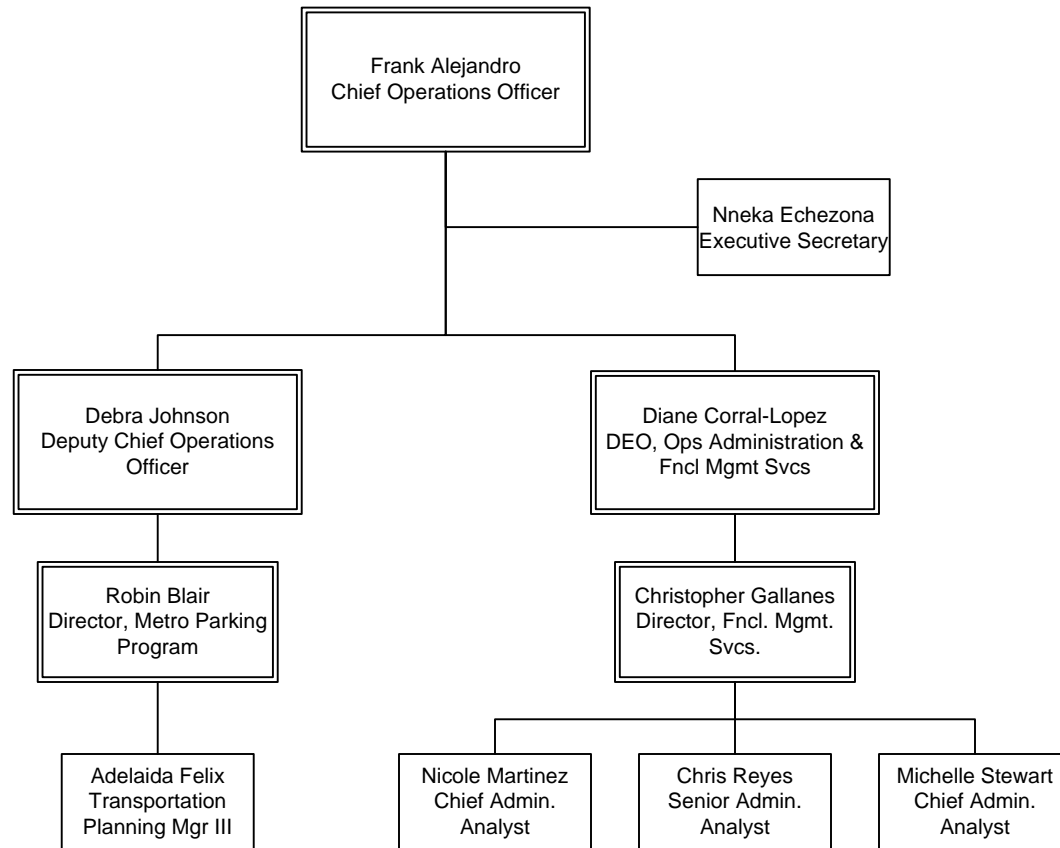


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT + PT) | | | 4,563 |
| TCU | | | 347 |
| ATU | | | 2,190 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 7,212 |
| Total Non-contract | 262 | 10 | 265 |
| Total FTE's | N/A | N/A | 7,477 |
| ELTP | 8 | | 8 |
| As-needed | 1 | | 1 |
| Interns | 15 | | 15 |

OPERATIONS
9950 Overview

Operations - Executive Office

EO 3000 - Department 3001 – Cost Center 3010



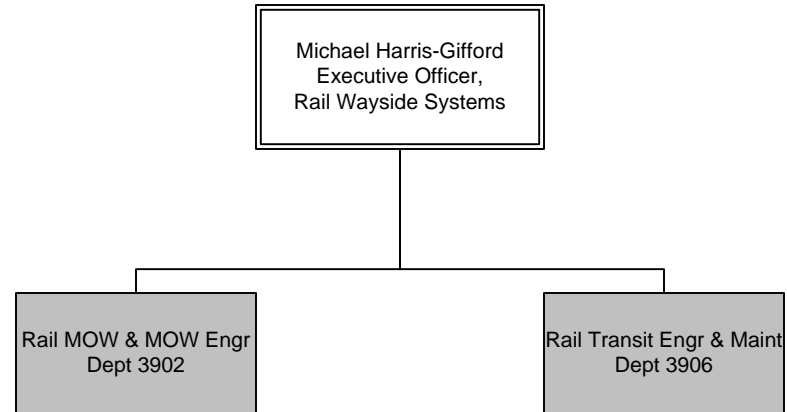
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 9 | 0 | 9* |
| Total FTE's | 9 | 0 | 9 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
EO 3000 - Department 3001 – Cost Center 3010

*Total includes 2 FTE's transferred from Countywide Planning department

Rail MOW & Engineering

EO 3018 Overview

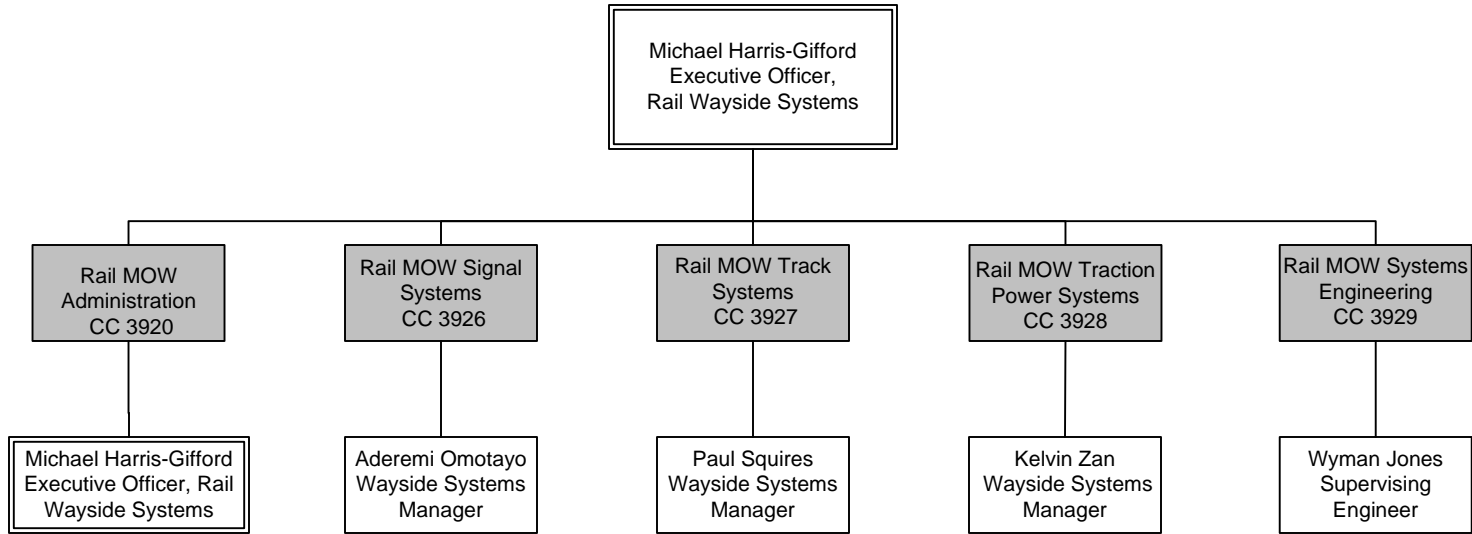


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 209 |
| AFSCME | | | 25 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 234.0 |
| Total Non-contract | 35 | 0 | 35 |
| Total FTE's | N/A | N/A | 269.0 |
| | | | |
| ELTP | 1 | | 1 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
EO 3018 Overview

Rail Maintenance of Way and MOW Engineering

Department 3902 Overview

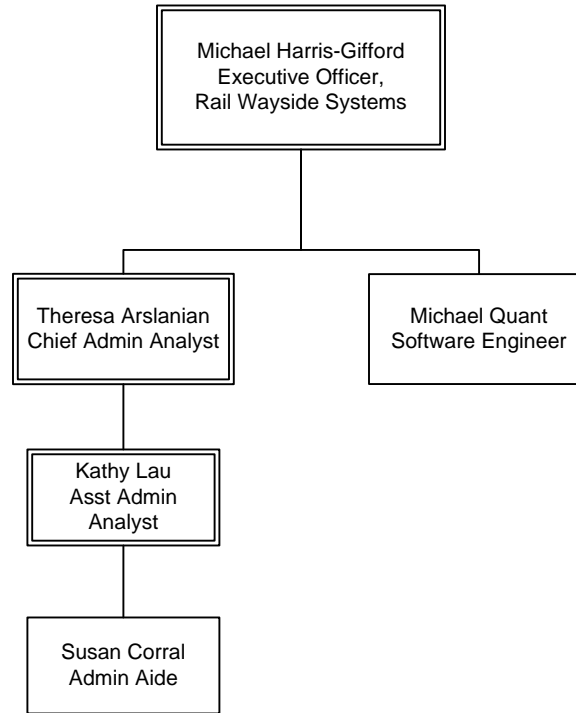


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 164 |
| AFSCME | | | 21 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 185.0 |
| Total Non-contract | 16 | 0 | 16 |
| Total FTE's | N/A | N/A | 201.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3902 Overview

Rail MOW Administration

Department 3902 - Cost Center 3920

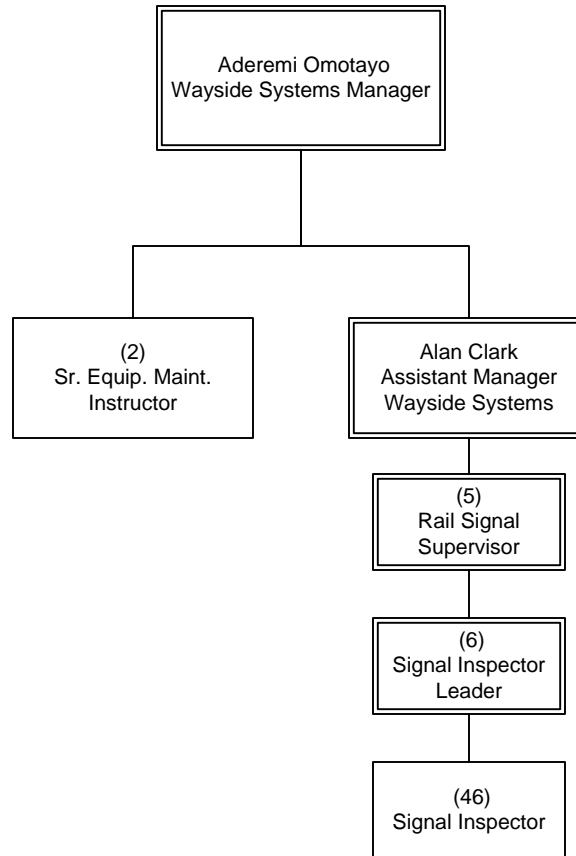


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0.0 | 0 | 0.0 |
| Total Non-contract | 5 | 0 | 5 |
| Total FTE's | 5.0 | 0 | 5.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3902 - Cost Center 3920

Rail MOW Signal Systems

Department 3902- Cost Center 3926

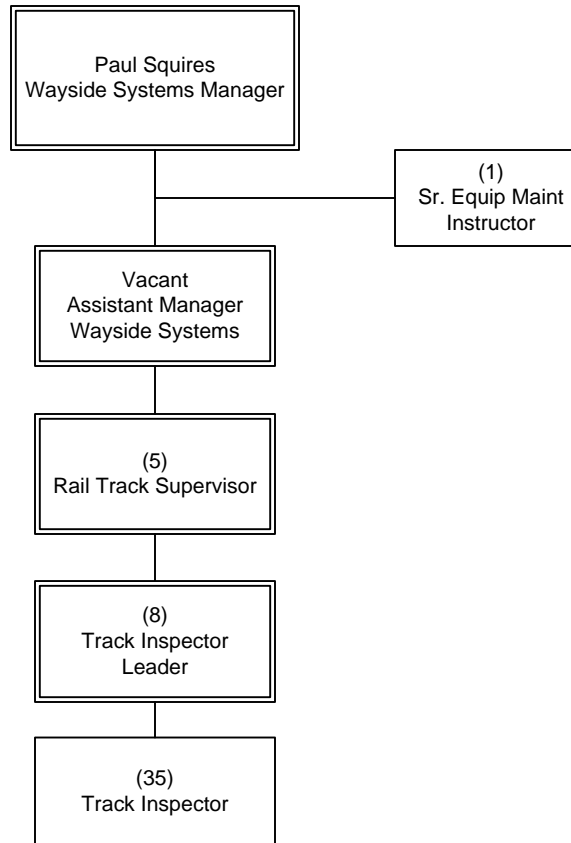


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 52 |
| AFSCME | | | 7 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 59.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 61.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3902- Cost Center 3926

Rail MOW Track Systems

Department 3902 - Cost Center 3927

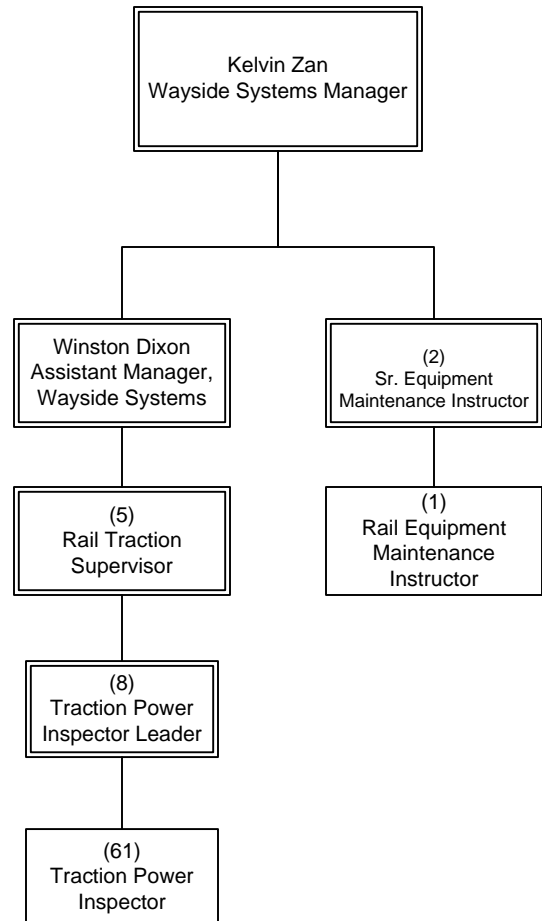


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 43 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 49.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 51.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3902 - Cost Center 3927

Rail MOW Traction Power Systems

Department 3902 – Cost Center 3928

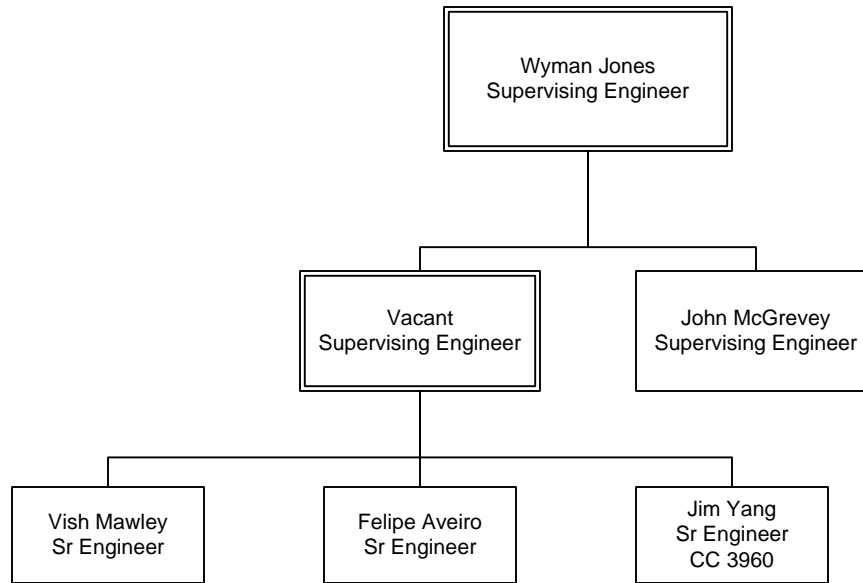


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 69 |
| AFSCME | | | 8 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 77.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 79.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3902 – Cost Center 3928

Rail MOW Engineering

Department 3902 – Cost Center 3929

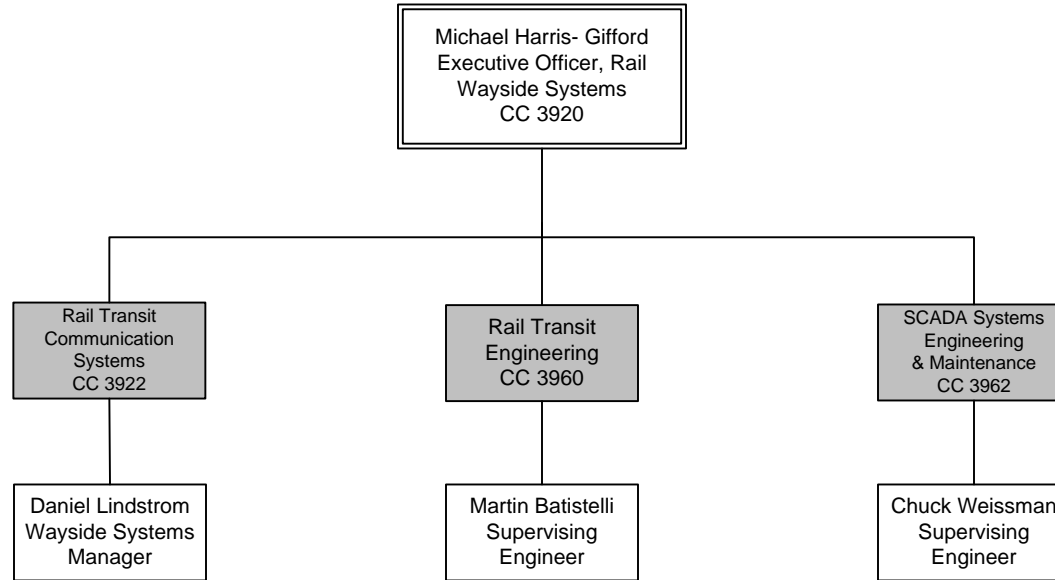


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0.0 | 0 | 0.0 |
| Total Non-contract | 5 | 0 | 5 |
| Total FTE's | 5.0 | 0 | 5.0 |
| ELTP | 1 | | 1 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3902 – Cost Center 3929

Rail Transit Engineering & Maintenance

Department 3906 Overview

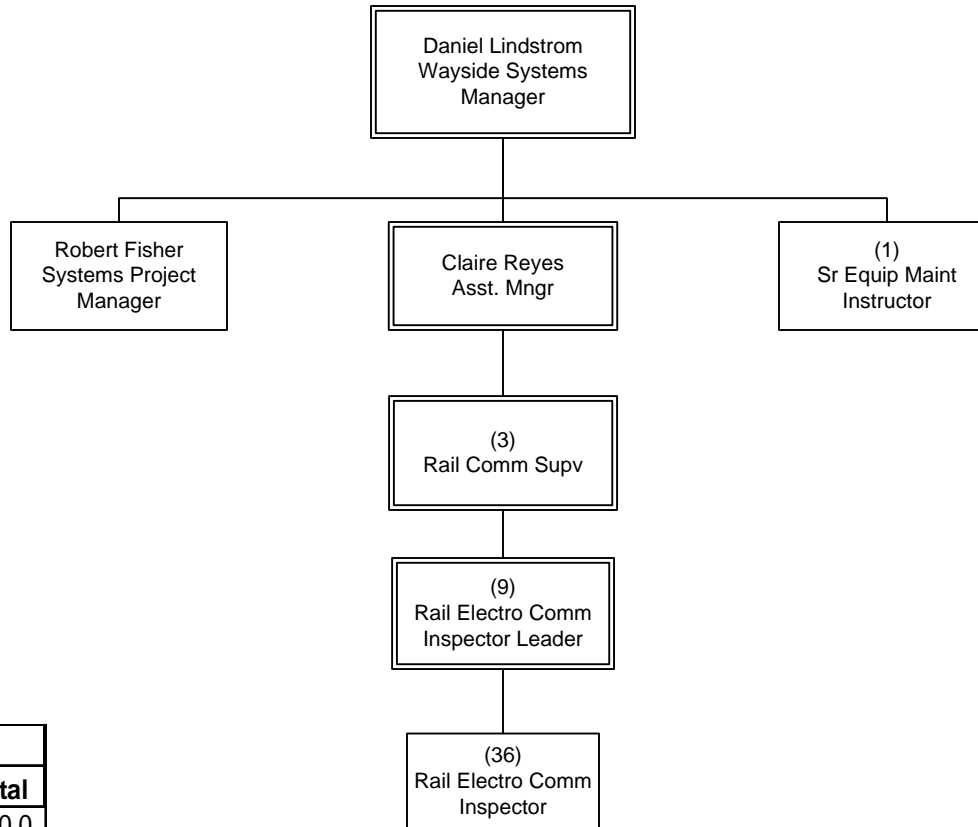


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 45 |
| AFSCME | | | 4 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 49.0 |
| Total Non-contract | 19 | 0 | 19 |
| Total FTE's | N/A | N/A | 68.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3906 Overview

Rail Transit Communications Systems

Department 3906 - Cost Center 3922

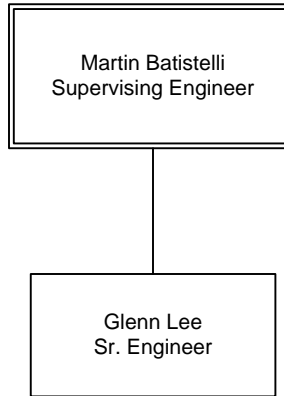


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 45 |
| AFSCME | | | 4 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 49.0 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 52.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3906 - Cost Center 3922

Rail Transit Engineering

Department 3906 -Cost Center 3960



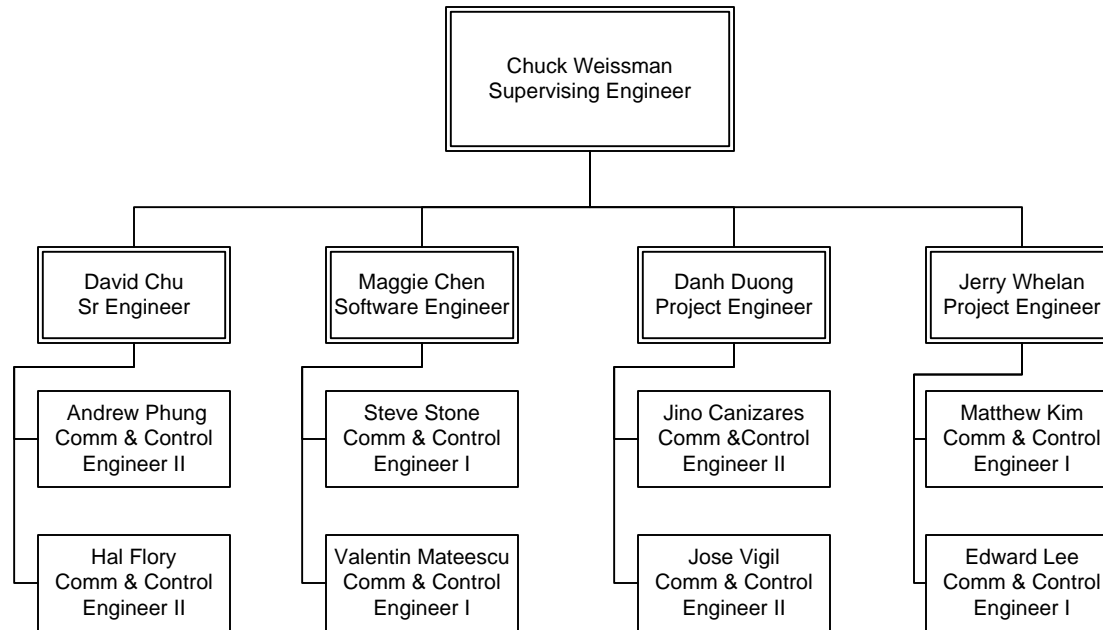
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0.0 | 0 | 0.0 |
| Total Non-contract | 3 | 0 | 3* |
| Total FTE's | 3.0 | 0 | 3.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3906 -Cost Center 3960

*1 Budgeted FTE offsetting position in CC 3929

SCADA Systems Engineering and Maintenance

Department 3906 - Cost Center 3962



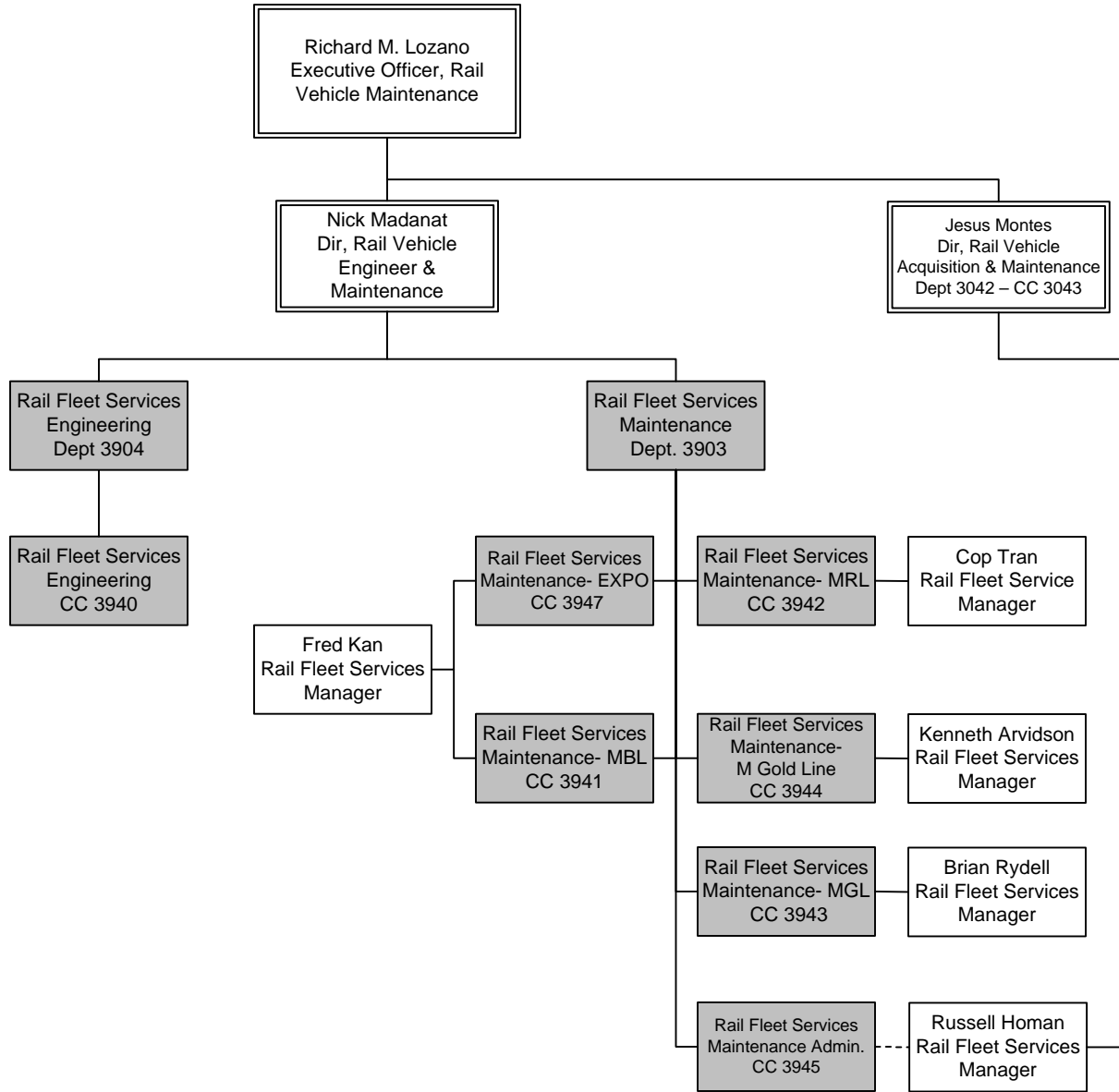
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0.0 | 0 | 0.0 |
| Total Non-contract | 13 | 0 | 13 |
| Total FTE's | 13.0 | 0 | 13.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3906 - Cost Center 3962

**Rail Fleet Svcs
Engr & Maint**

Rail Fleet Services Engineering & Maintenance

EO 3019 - Department 3903/3904 Overview



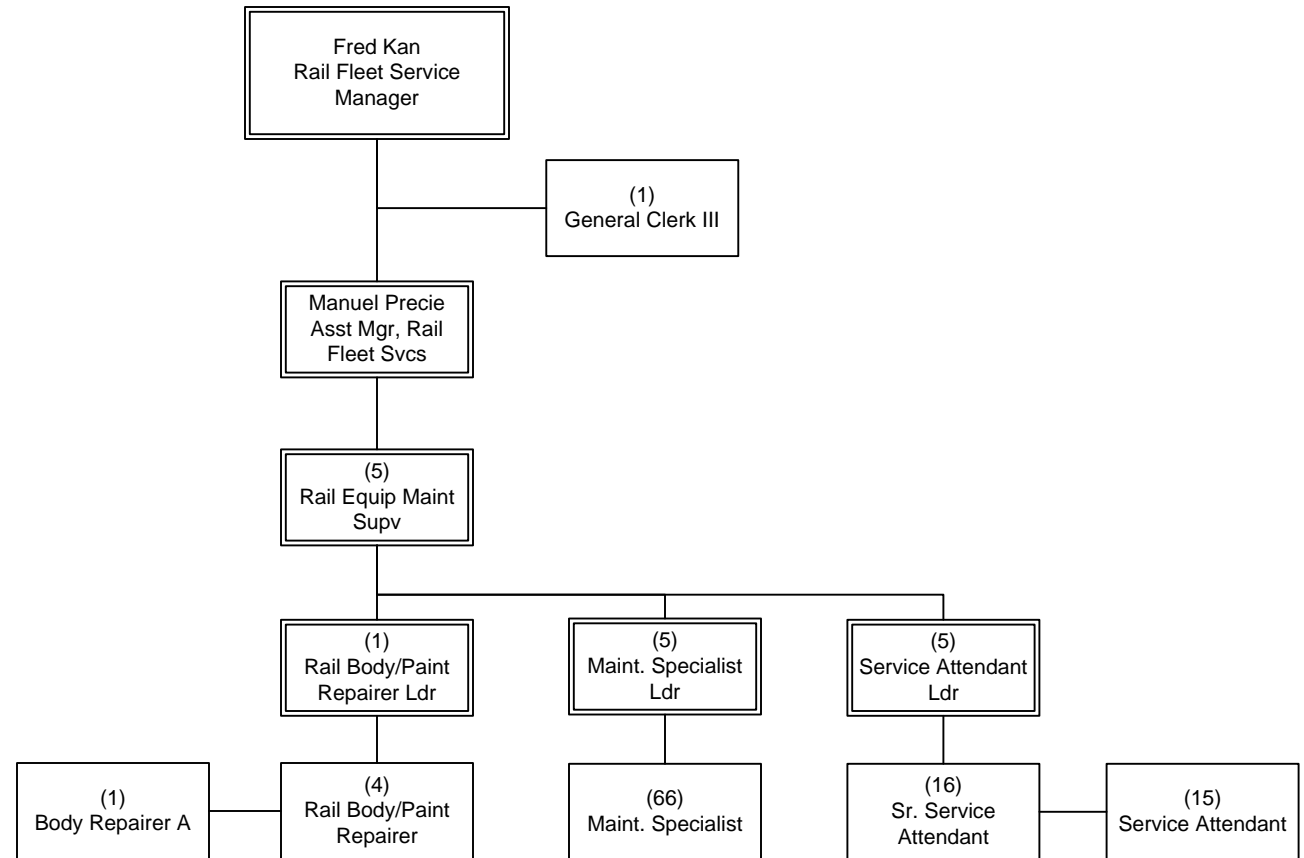
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 9 |
| ATU | | | 333 |
| AFSCME | | | 29 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 371.0 |
| Total Non-contract | 21 | 2 | 23 |
| Total FTE's | N/A | N/A | 394.0 |
| ELTP | 1 | | 1 |
| As-needed | 1 | | 1 |
| Interns | 1 | | 1 |

OPERATIONS

EO 3019 - Department 3903/3904 Overview

Rail Fleet Services Maintenance Metro Blue Line

Department 3903 – Cost Center 3941



| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 113 |
| AFSCME | | | 5 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 119.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 121.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

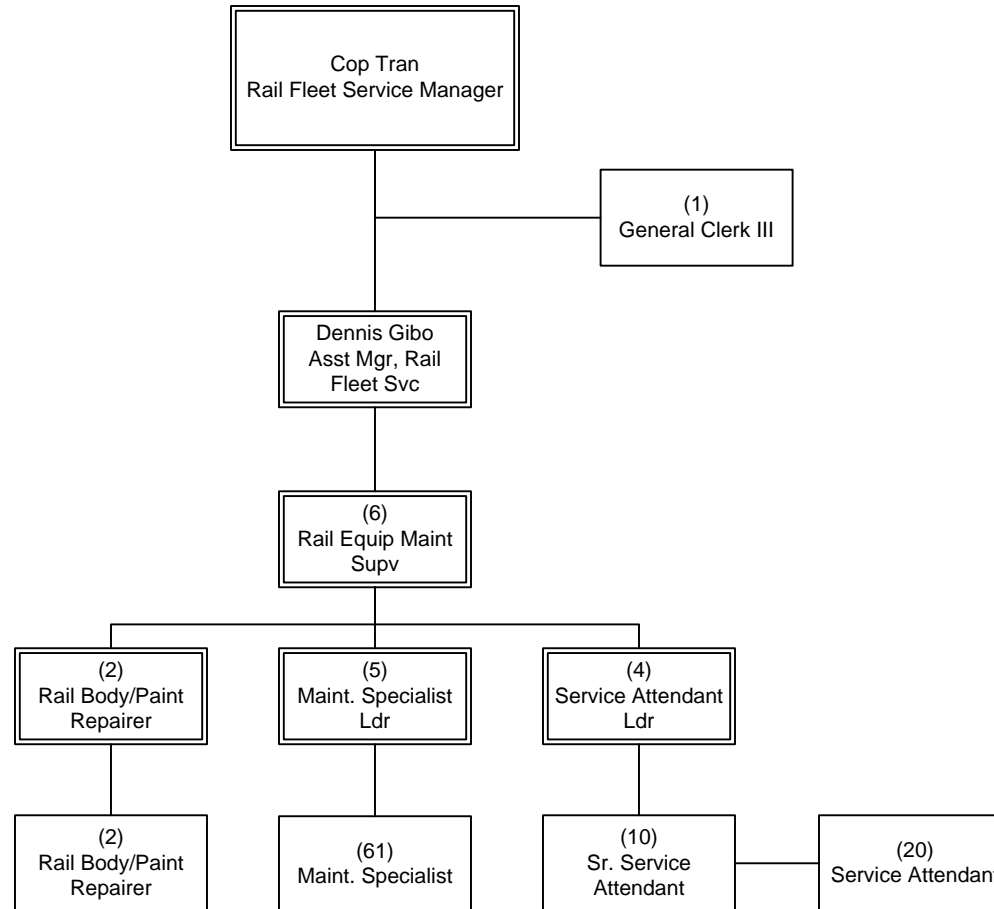
OPERATIONS

Department 3903 – Cost Center 3941

Rail Fleet Services Maintenance

Metro Red Line

Department 3903 – Cost Center 3942



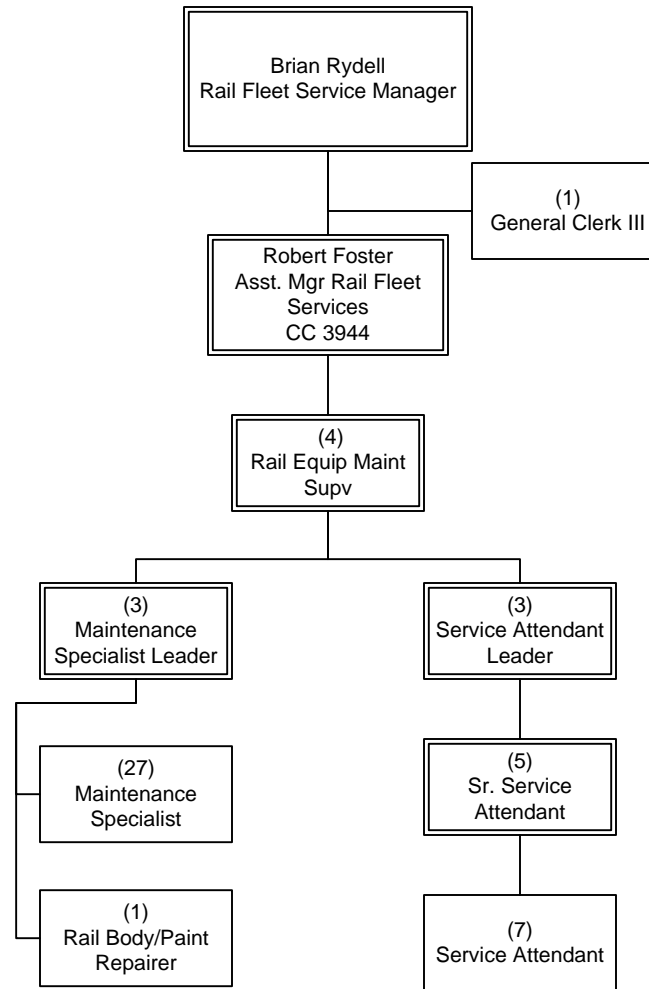
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 104 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 111.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 113.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS

Department 3903 – Cost Center 3942

Rail Fleet Services Maintenance Metro Green Line

Department 3903 – Cost Center 3943

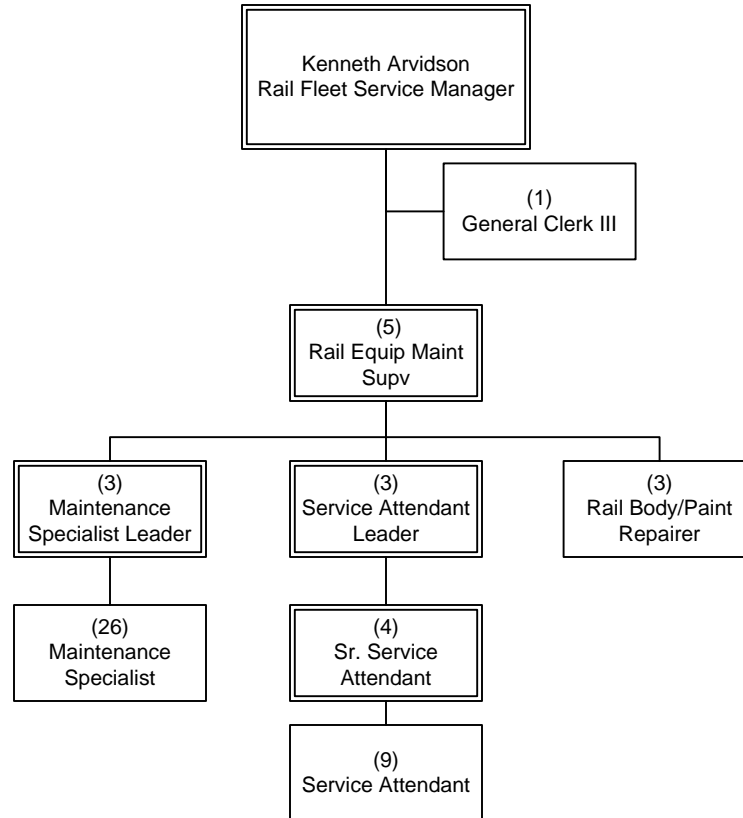


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 46 |
| AFSCME | | | 4 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 51.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 52.0 |
| | | | |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3903 – Cost Center 3943

Rail Fleet Services Maintenance Metro Gold Line

Department 3903 – Cost Center 3944



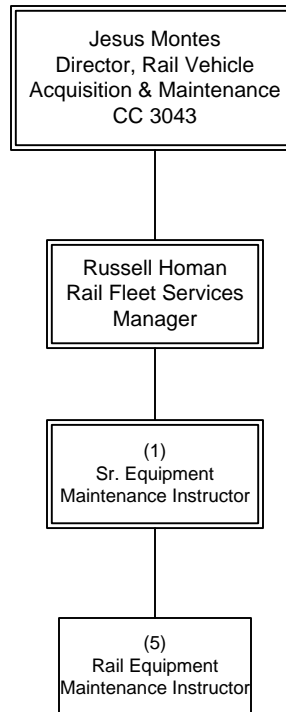
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 48 |
| AFSCME | | | 5 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 54.0 |
| Total Non-contract | 2 | 0 | 2* |
| Total FTE's | N/A | N/A | 56.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3903 – Cost Center 3944

*One budgeted FTE acting in CC 3943

Rail Fleet Services Maintenance Administration

Department 3903 - Cost Center 3945



| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 6.0 |
| Total Non-contract | 2 | 0 | 2* |
| Total FTE's | N/A | N/A | 8.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

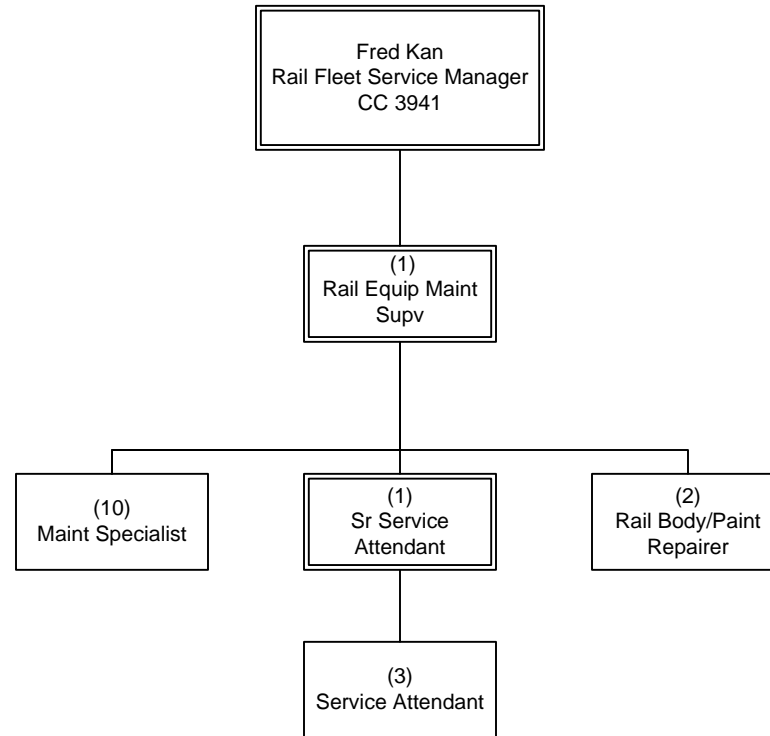
OPERATIONS
Department 3903 - Cost Center 3945

*1 Budgeted Director position filled in CC 3940

Rail Fleet Services Maintenance

Metro Expo Line

Department 3903 – Cost Center 3947

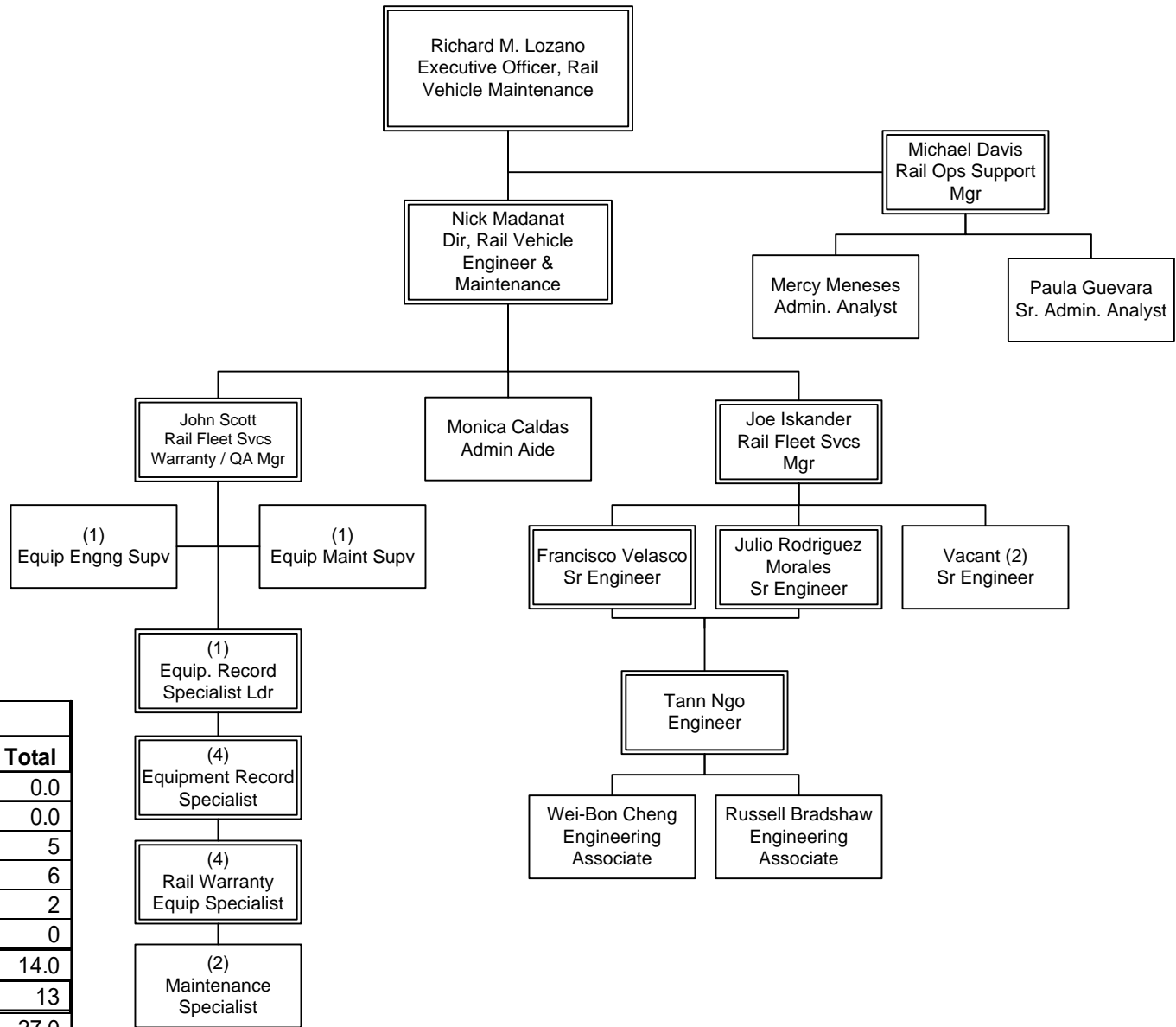


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 16 |
| AFSCME | | | 1 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 17.0 |
| Total Non-contract | 0 | 0 | 0 |
| Total FTE's | N/A | N/A | 17.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3903 – Cost Center 3947

Rail Fleet Services Acquisitions & Maintenance

Department 3904 – Cost Center 3940

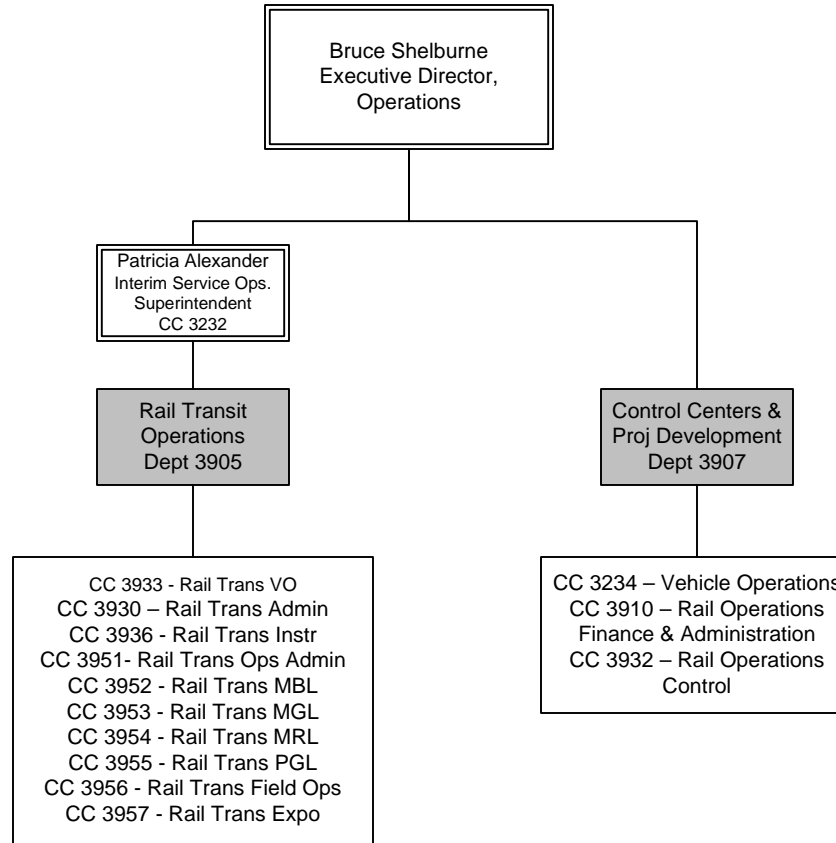


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 5 |
| ATU | | | 6 |
| AFSCME | | | 2 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 14.0 |
| Total Non-contract | 11 | 2 | 13 |
| Total FTE's | N/A | N/A | 27.0 |
| ELTP | 1 | | 1 |
| As-needed | 1 | | 1 |
| Interns | 1 | | 1 |

OPERATIONS
Department 3904 – Cost Center 3940

Transportation – Rail

EO 3017 Rail Overview

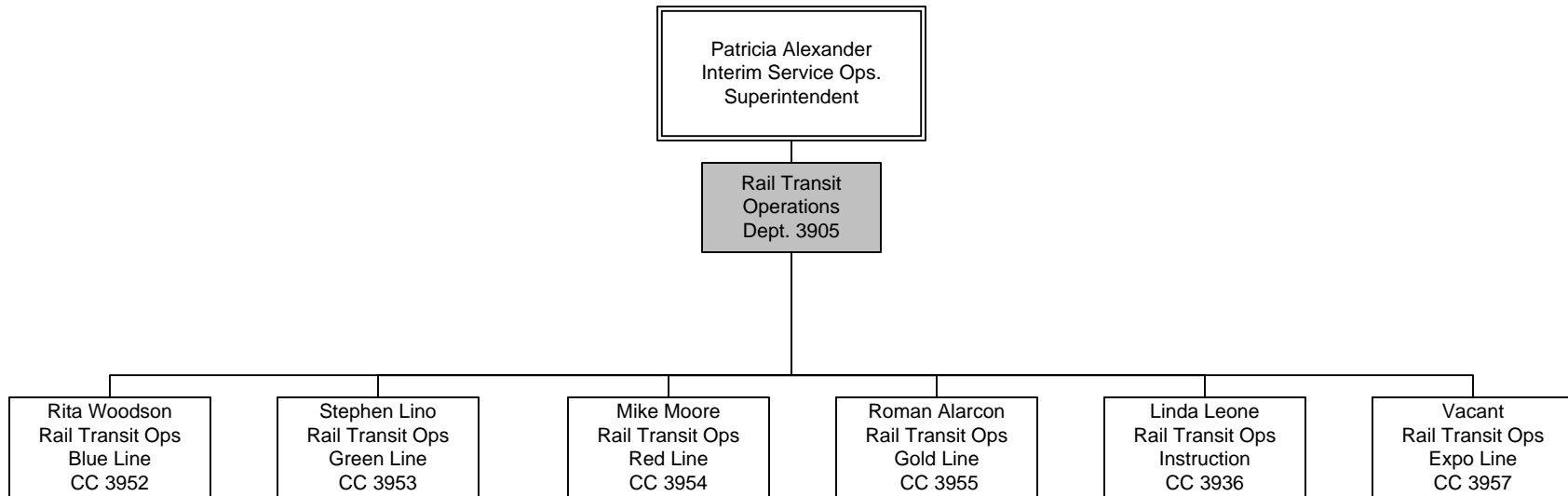


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 366.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 31 |
| ATU | | | 0 |
| AFSCME | | | 207 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 604.0 |
| Total Non-contract | 23 | 0 | 23 |
| Total FTE's | N/A | N/A | 627.0 |
| ELTP | 1 | | 1 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
EO 3017 Rail Overview

Rail Transit Operations

Department 3905 Overview

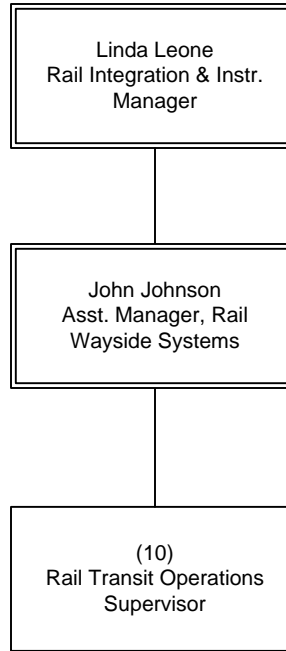


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 366.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 4 |
| ATU | | | 0 |
| AFSCME | | | 67 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 437.0 |
| Total Non-contract | 7 | 0 | 7 |
| Total FTE's | N/A | N/A | 444.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3905 Overview

Rail Transit Operations Instruction

Department 3905 - Cost Center 3936

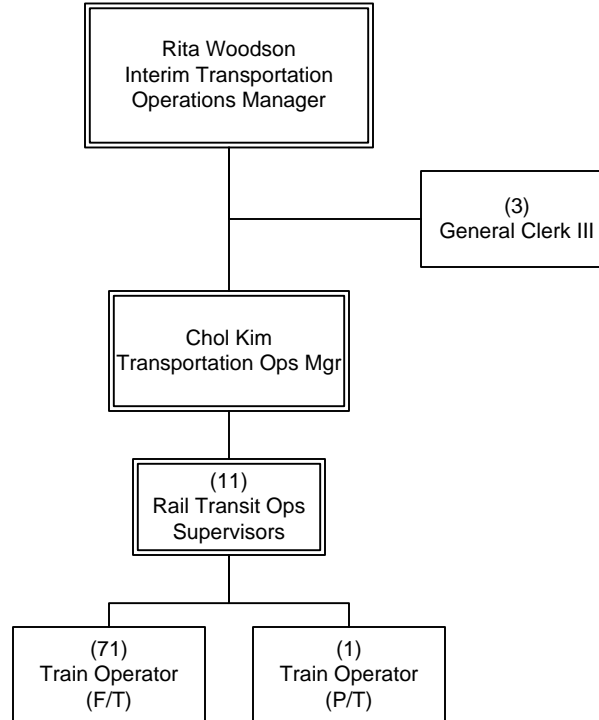


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0.0 | 0.0 | 0.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | 2.0 | 0.0 | 12.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3905 - Cost Center 3936

Rail Transit Operations Blue Line

Department 3905 – Cost Center 3952

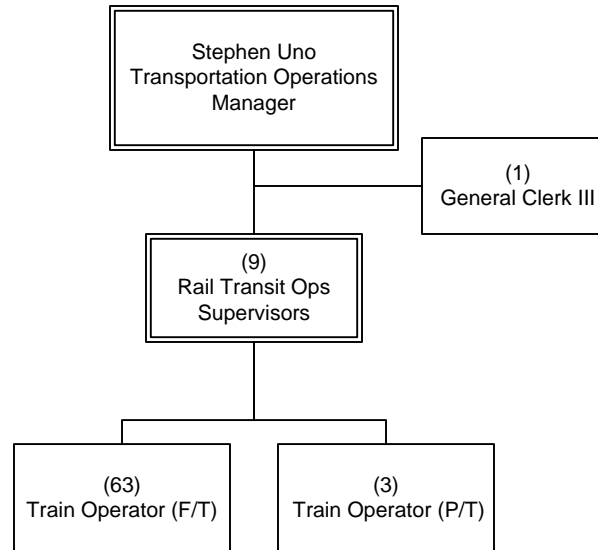


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 71.0 |
| UTU (PT) | | | 1.0 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 11 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 84.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 85.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3905 – Cost Center 3952

Rail Transit Operations Green Line

Department 3905 – Cost Center 3953

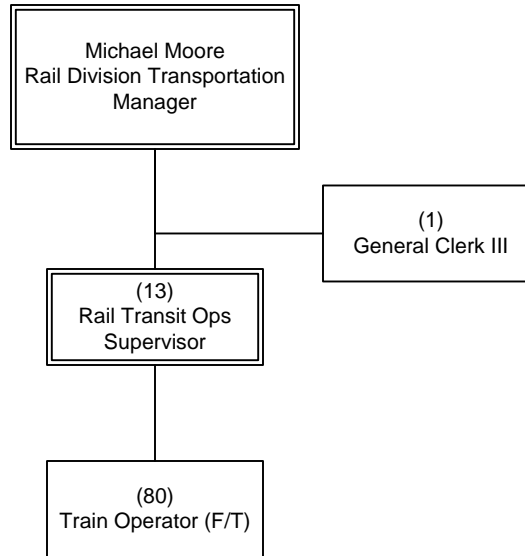


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 66.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 9 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 76.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 77.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3905 – Cost Center 3953

Rail Transit Operations Red Line

Department 3905 – Cost Center 3954

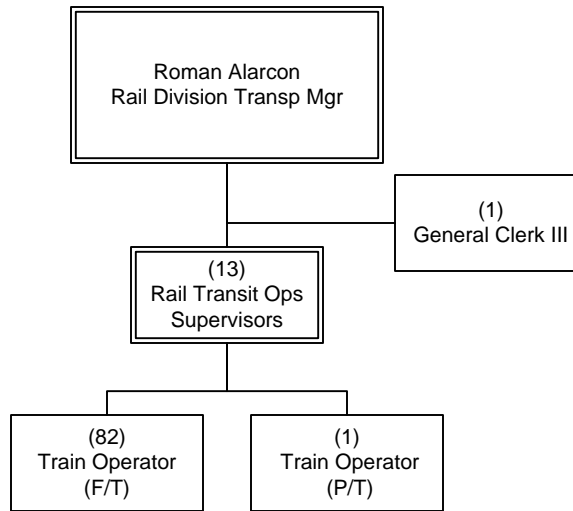


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 80.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 13 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 94.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 95.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3905 – Cost Center 3954

Rail Transit Operations Gold Line

Department 3905 – Cost Center 3955

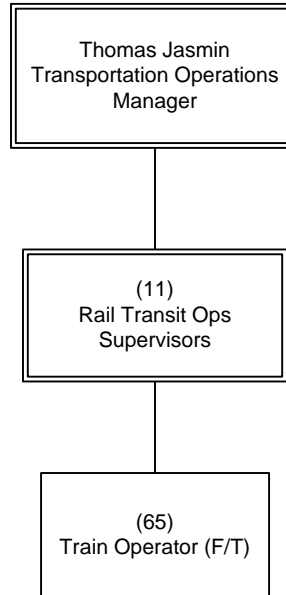


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 82.0 |
| UTU (PT) | | | 1.0 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 13 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 97.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 98.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3905 – Cost Center 3955

Rail Transit Operations Expo

Department 3905 - Cost Center 3957

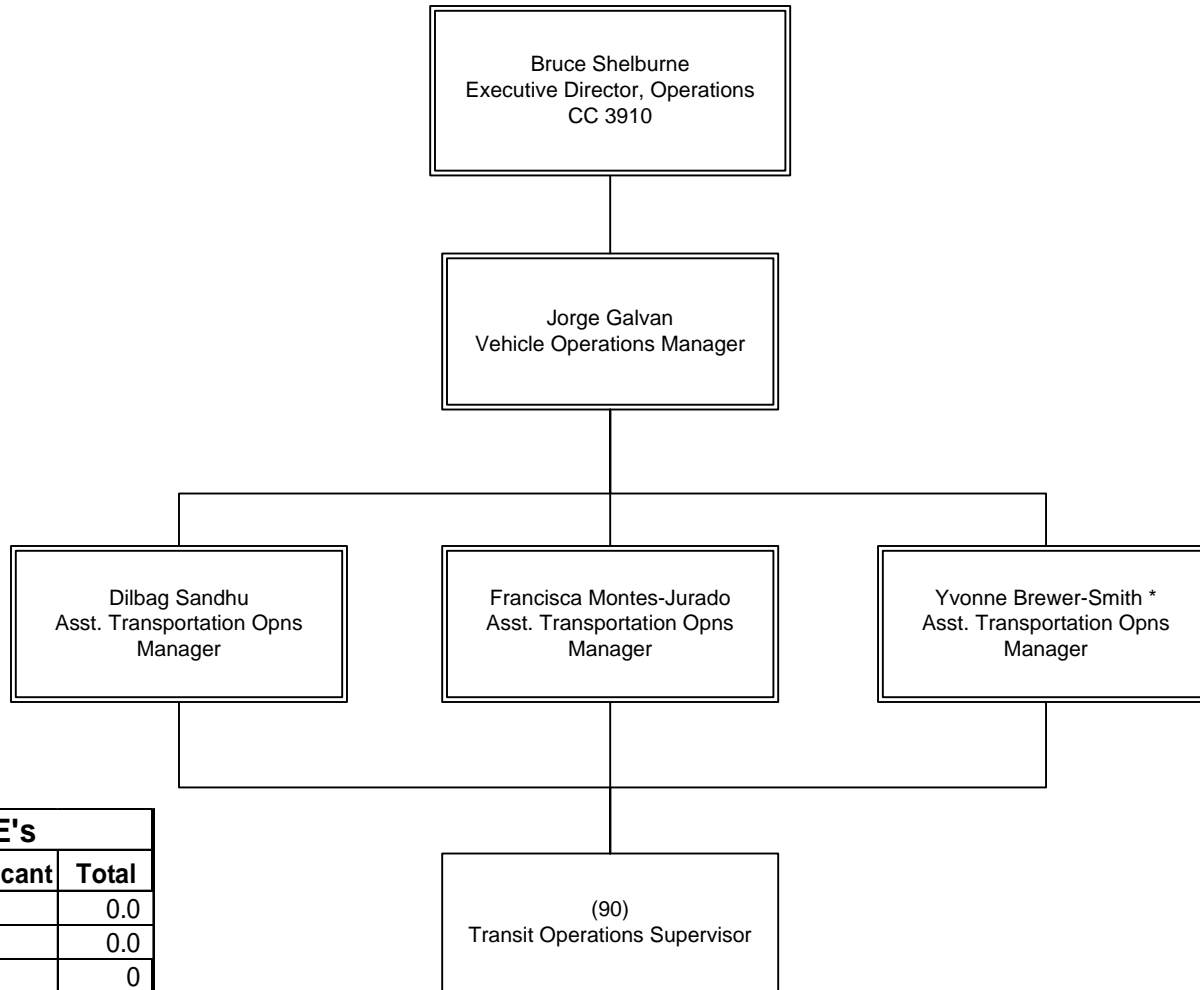


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 65.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 11 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 76.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 77.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3905 - Cost Center 3957

Vehicle Operations

Department 3907 - Cost Center 3234



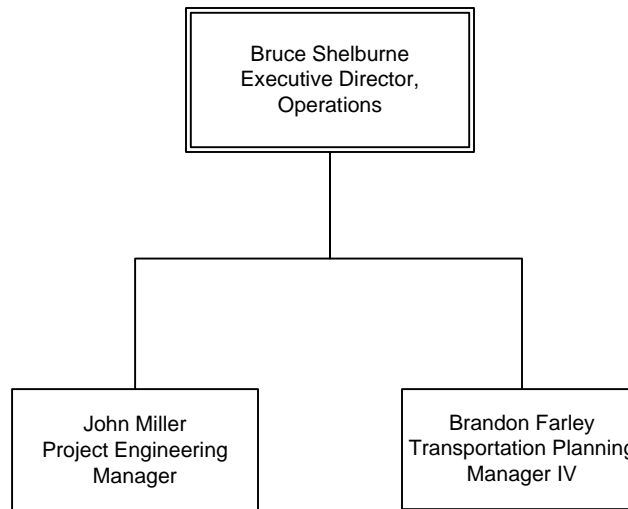
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 90 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 90.0 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | N/A | N/A | 94.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3907 - Cost Center 3234

* Position not budgeted in this Cost Center
offsetting position in Cost Center 3208

Service Planning & Project Development

Department 3907 – Cost Center 3910

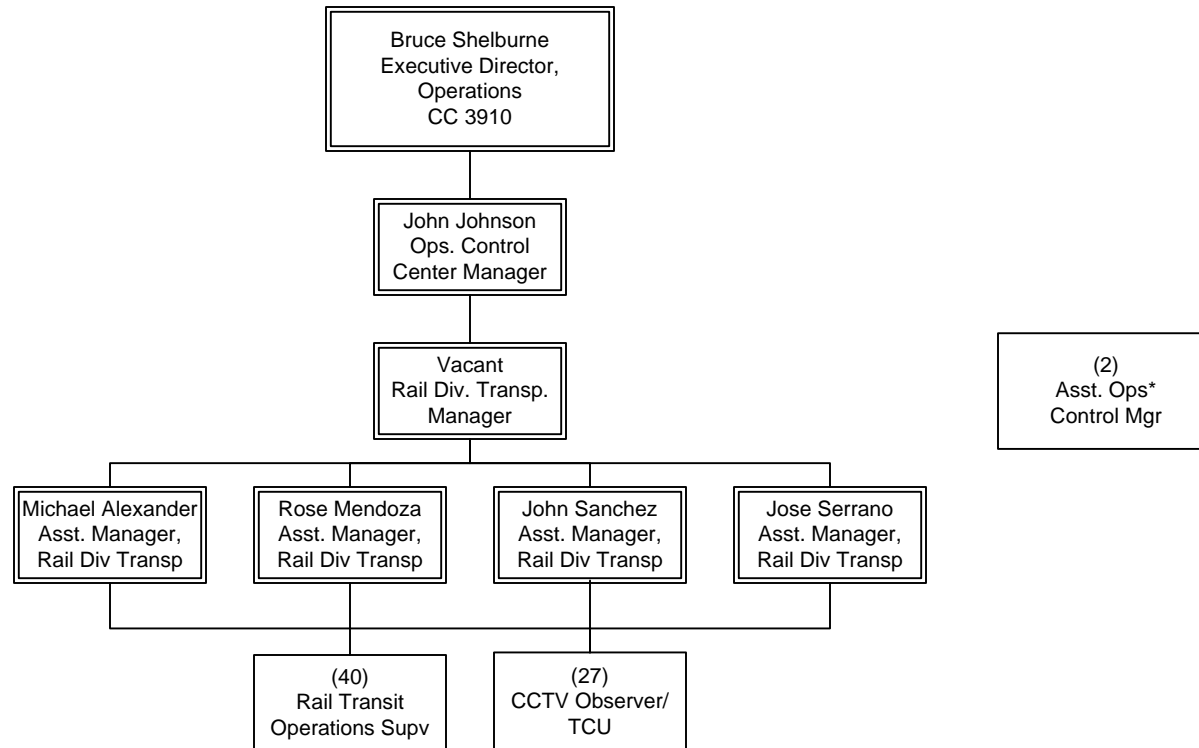


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0.0 | 0 | 0.0 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | 4.0 | 0 | 4.0 |
| | | | |
| ELTP | 1 | | 1 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3907 – Cost Center 3910

Rail Operations Control

Department 3907 - Cost Center 3932



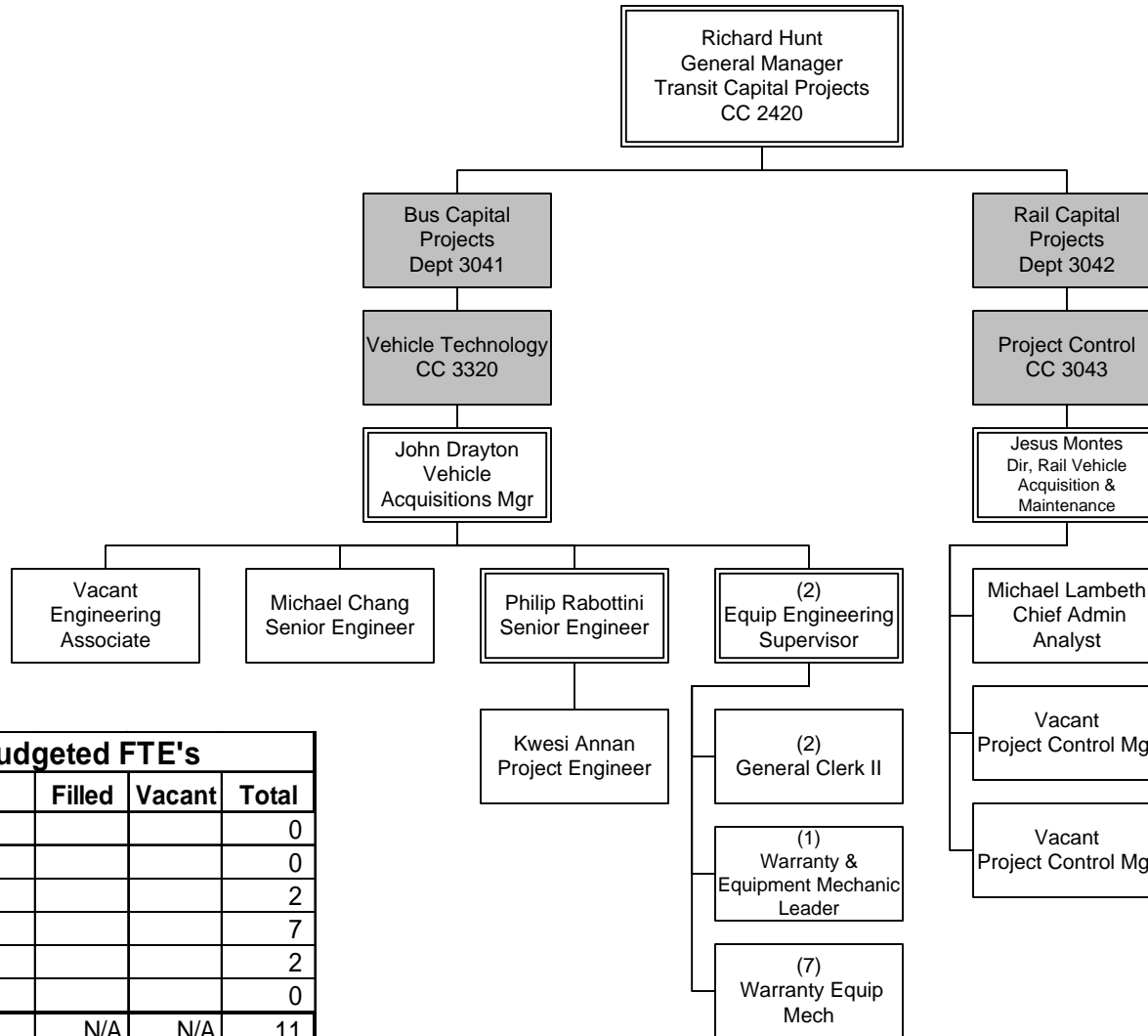
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 27 |
| ATU | | | 0 |
| AFSCME | | | 40 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 67.0 |
| Total Non-contract | 8 | 0 | 8 |
| Total FTE's | N/A | N/A | 75.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

* Offsets 2 positions in Cost Center 3230

OPERATIONS
Department 3907 - Cost Center 3932

Transit Capital Projects

EO 3040 - Department 3041, 3042 – CC 3320 & 3043



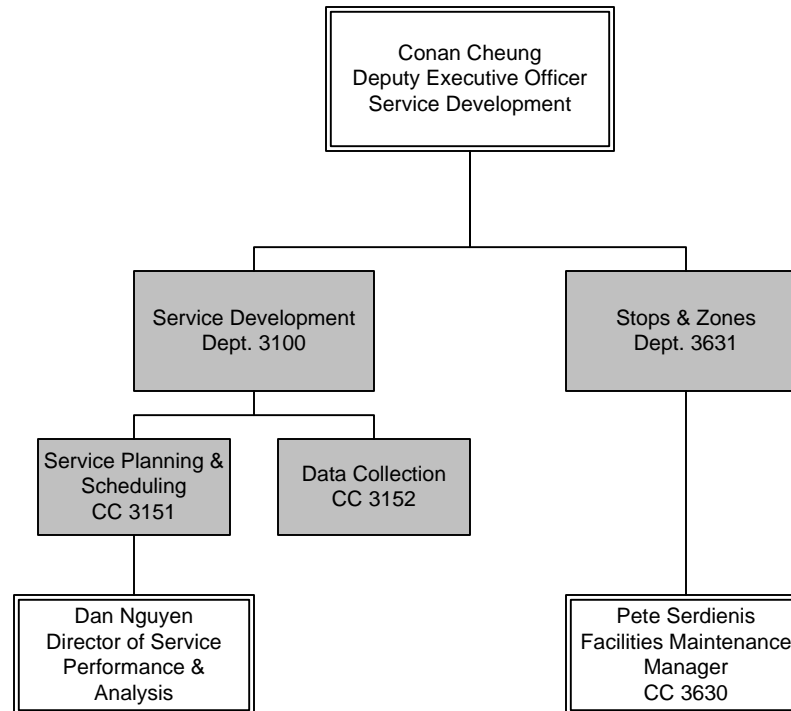
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 2 |
| ATU | | | 7 |
| AFSCME | | | 2 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 11 |
| Total Non-contract | 7 | 2 | 9 |
| Total FTE's | N/A | N/A | 20 |
| ELTP | 0 | 0 | 0 |
| As-needed | 1 | 0 | 1 |
| Interns | 0 | 0 | 0 |

OPERATIONS

EO 3040 - Department 3041, 3042 – CC 3320 & 3043

Service Development (Bus & Rail)

EO 3015 Overview

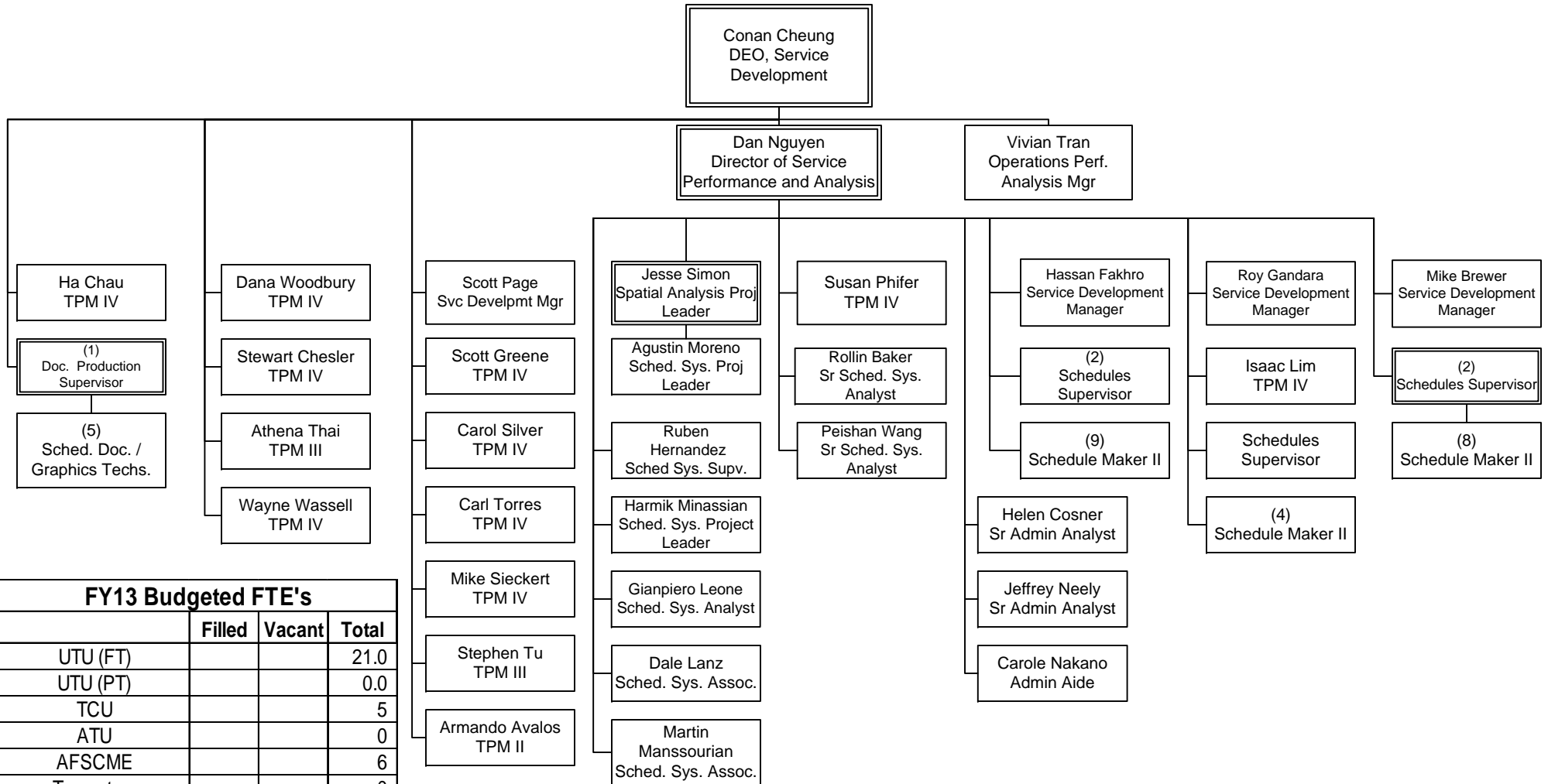


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 45.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 6 |
| ATU | | | 26 |
| AFSCME | | | 16 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 93.0 |
| Total Non-contract | 35 | 0 | 35 |
| Total FTE's | N/A | N/A | 128.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 1 | | 1 |

OPERATIONS
EO 3015 Overview

Service Planning & Scheduling

Department 3100 - Cost Center 3151

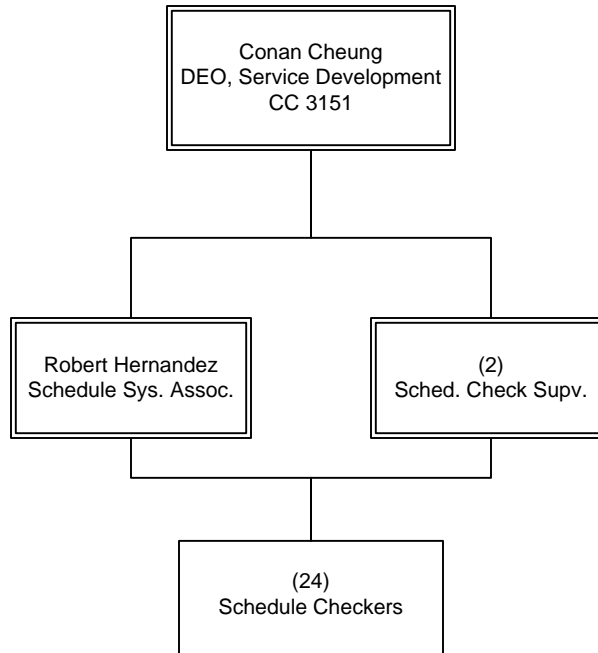


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 21.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 5 |
| ATU | | | 0 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 32.0 |
| Total Non-contract | 32 | 0 | 32 |
| Total FTE's | N/A | N/A | 64.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 1 | | 1 |

OPERATIONS
Department 3100 - Cost Center 3151

Data Collection

Department 3100 – Cost Center 3152

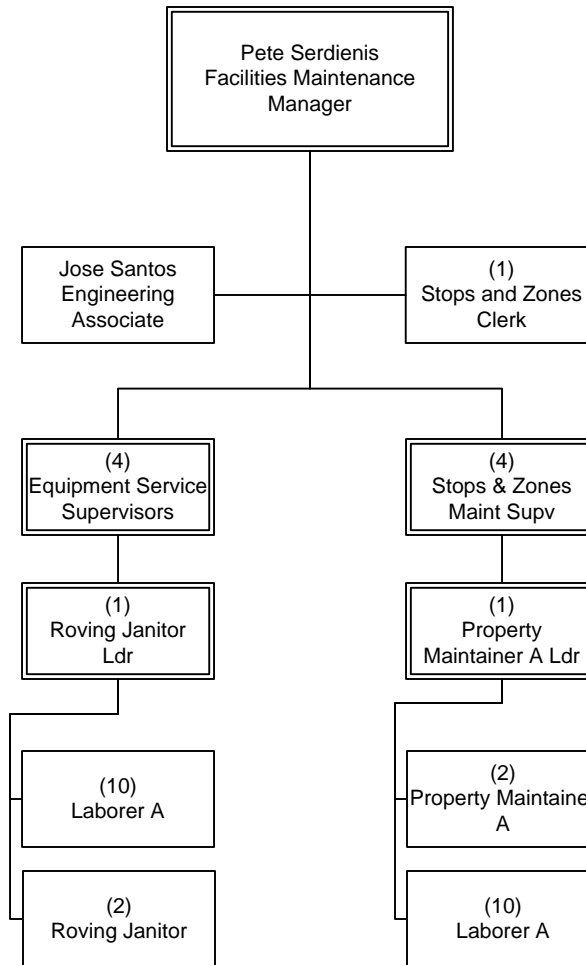


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 24.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 2 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 26.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 27.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3100 – Cost Center 3152

Stops & Zones

Department 3631 – Cost Center 3630



| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 26 |
| AFSCME | | | 8 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 35.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 37.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

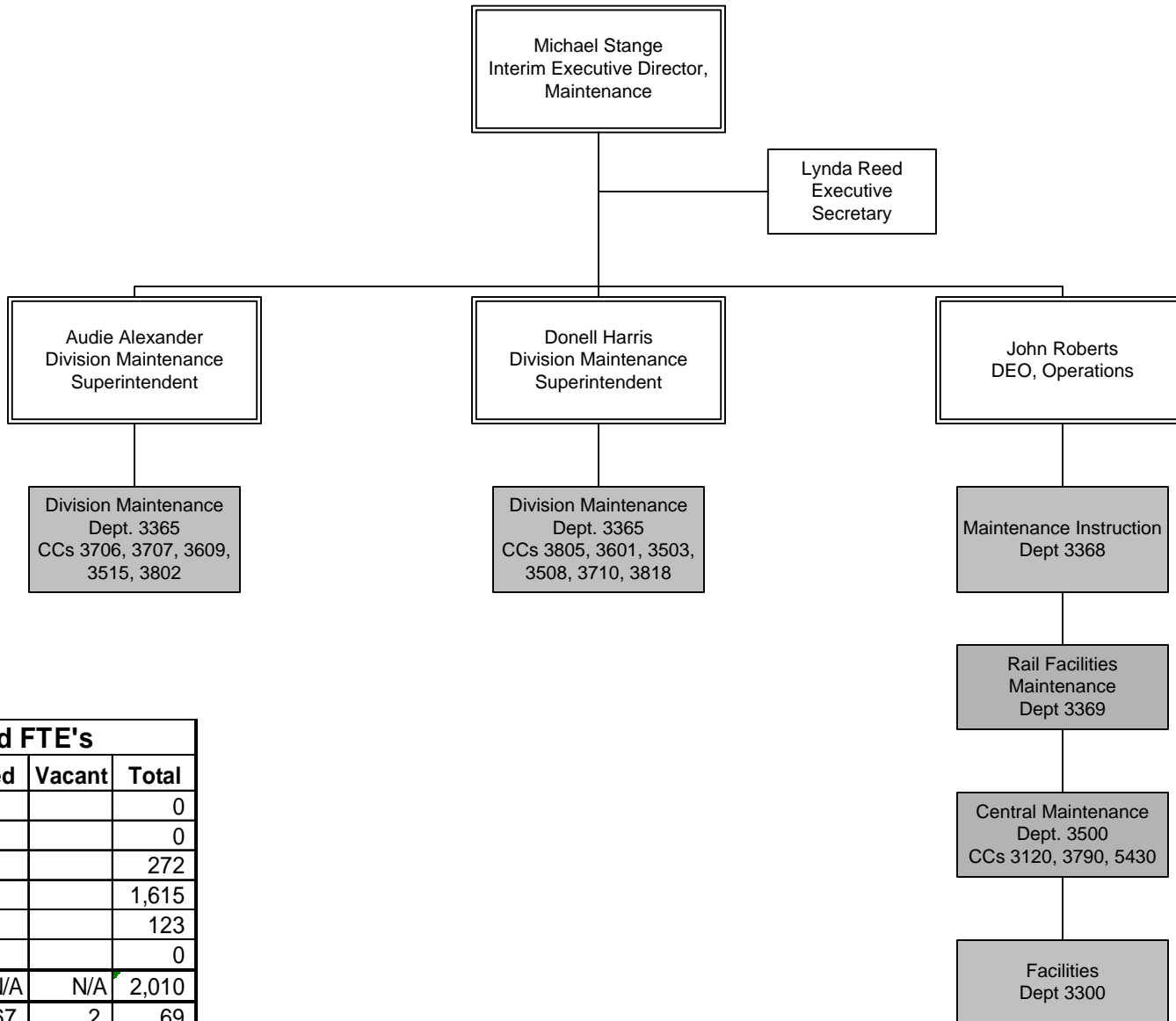
OPERATIONS

Department 3631 – Cost Center 3630

Maintenance

Maintenance

EO 3013

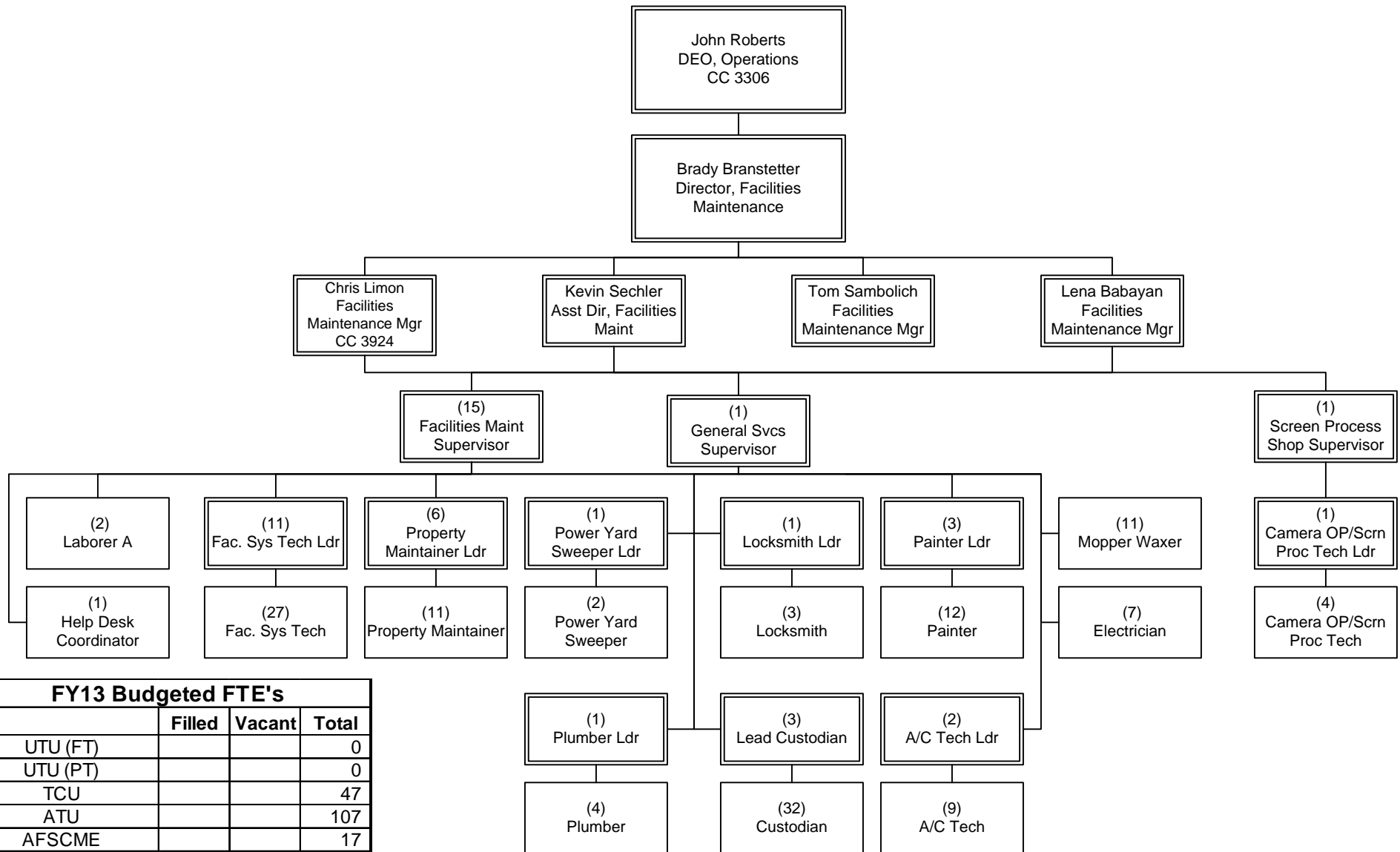


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 272 |
| ATU | | | 1,615 |
| AFSCME | | | 123 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 2,010 |
| Total Non-contract | 67 | 2 | 69 |
| Total FTE's | N/A | N/A | 2,079 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
EO 3013

Facilities/Property Maintenance

Department 3300 – Cost Center 3367

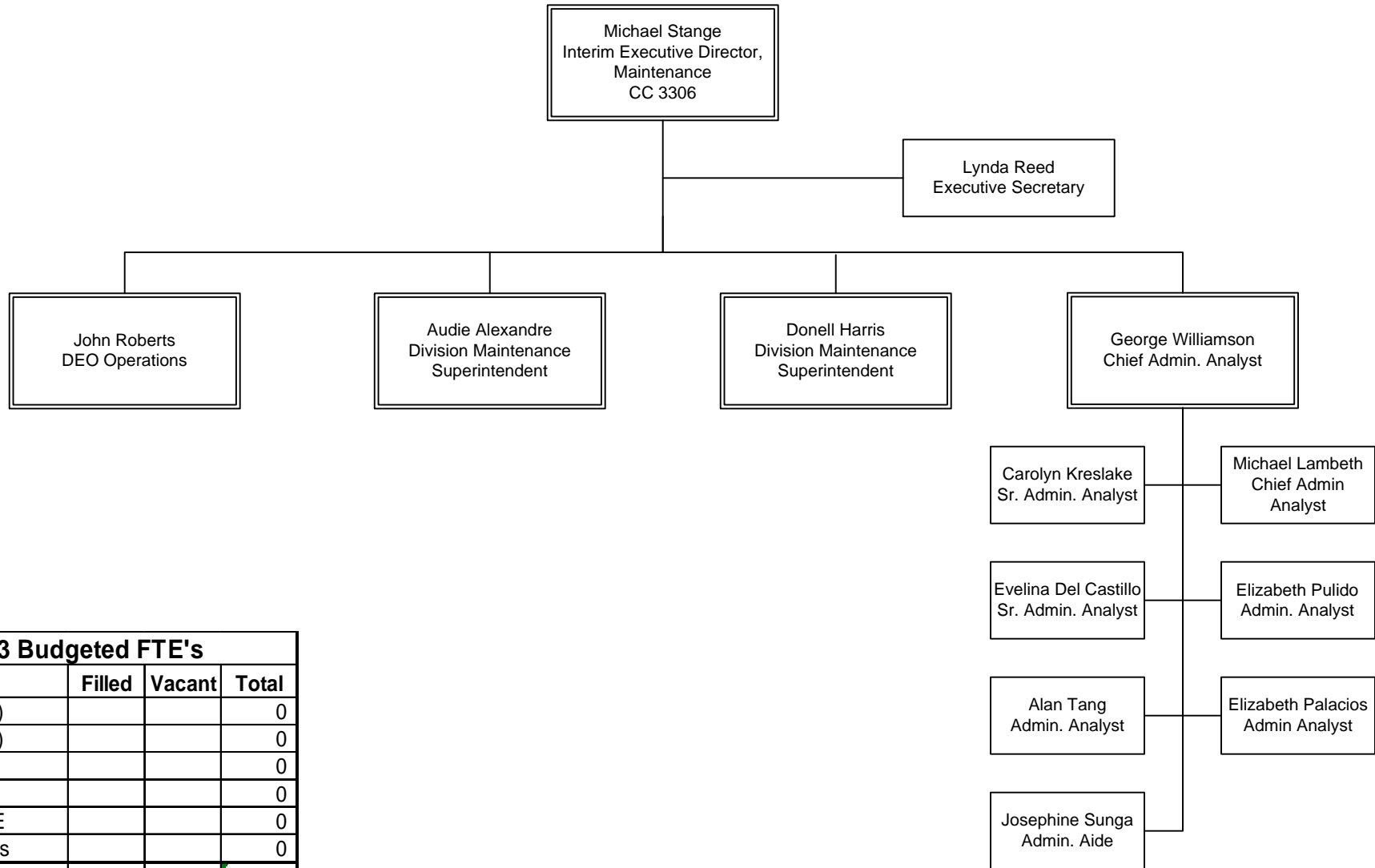


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 47 |
| ATU | | | 107 |
| AFSCME | | | 17 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 171 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | N/A | N/A | 175 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3300 – Cost Center 3367

Executive Director, Maintenance

Department 3364 – Cost Center 3306

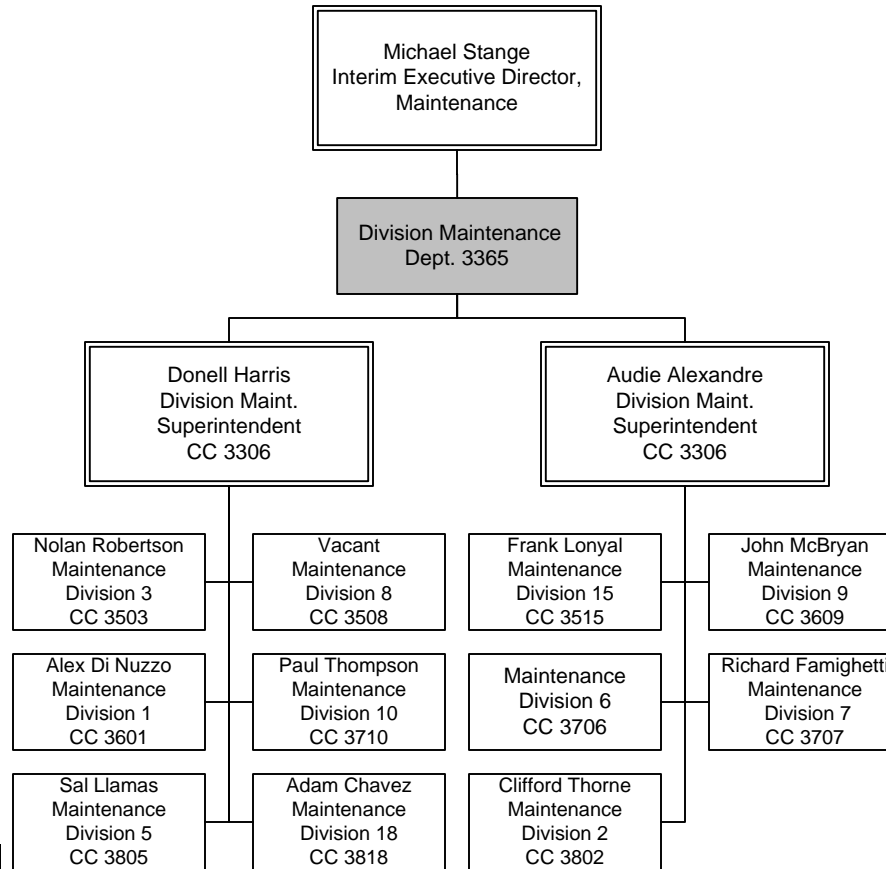


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0 | 0 | 0 |
| Total Non-contract | 10 | 2 | 12 |
| Total FTE's | 10 | 2 | 12 |
| ELTP | 0 | 0 | 0 |
| As-needed | 1 | 0 | 1 |
| Interns | 1 | 0 | 1 |

OPERATIONS
Department 3364 – Cost Center 3306

Division Maintenance

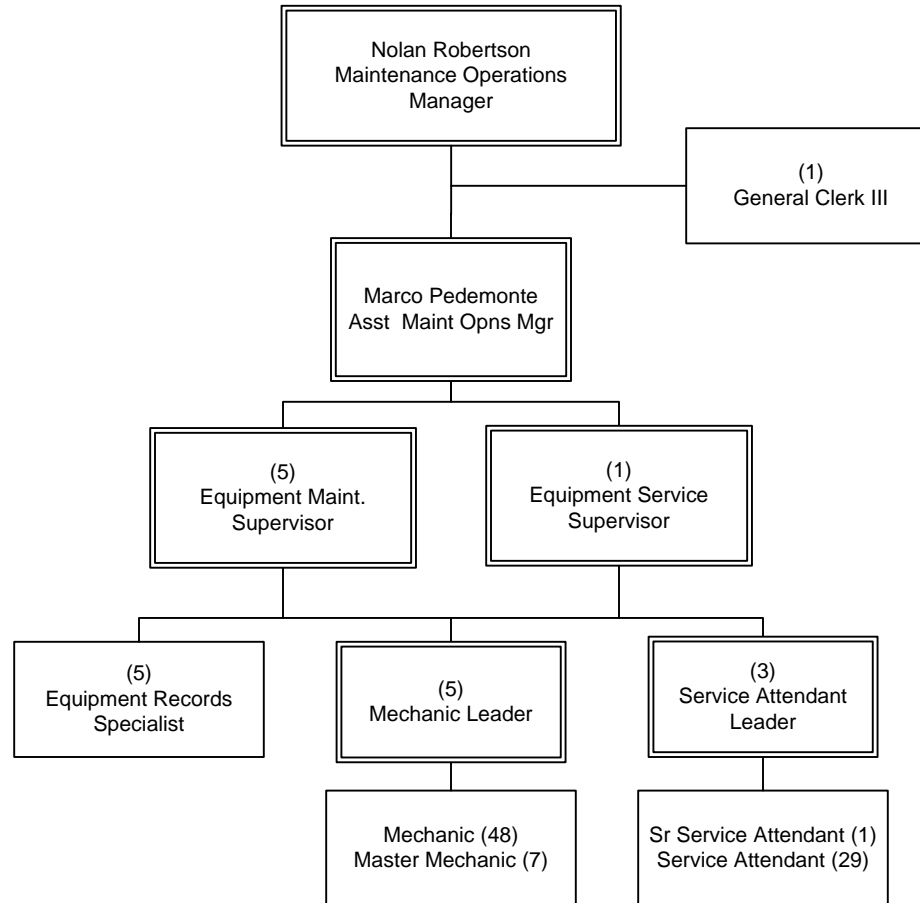
Department 3365 Overview



| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 63 |
| ATU | | | 1,073 |
| AFSCME | | | 62 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 1,198 |
| Total Non-contract | 21 | 0 | 21 |
| Total FTE's | N/A | N/A | 1,219 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

Maintenance Division 3

Department 3365 – Cost Center 3503



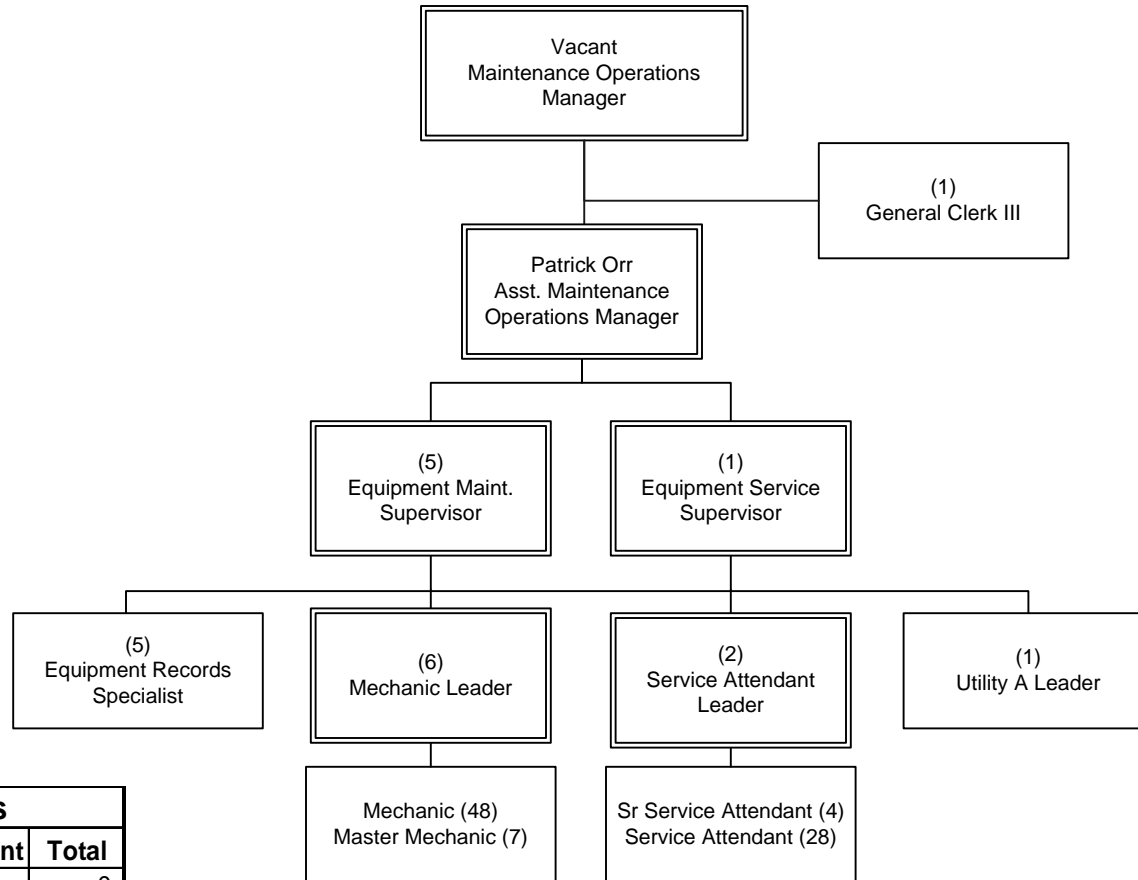
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 93 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 105 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 107 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS

Department 3365 – Cost Center 3503

Maintenance Division 8

Department 3365 – Cost Center 3508

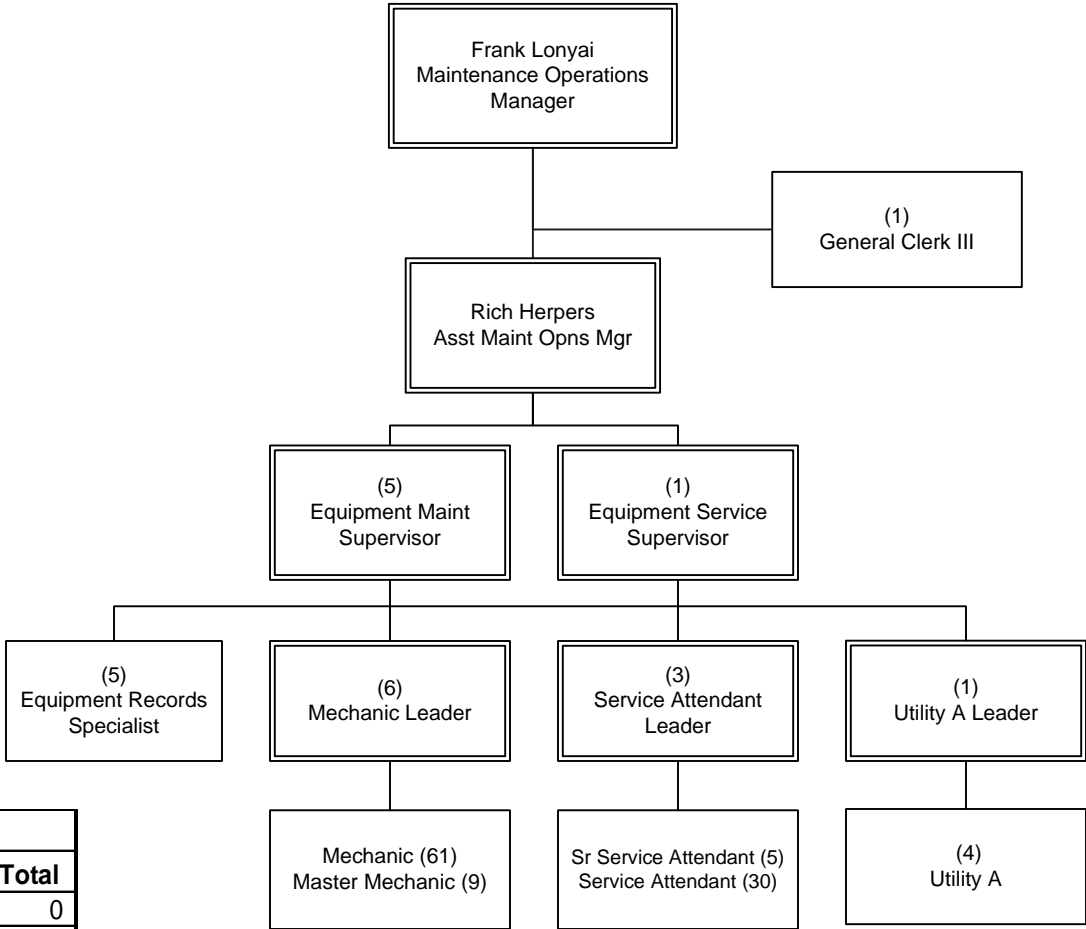


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 96 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 108 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 110 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3508

Maintenance Division 15

Department 3365 – Cost Center 3515

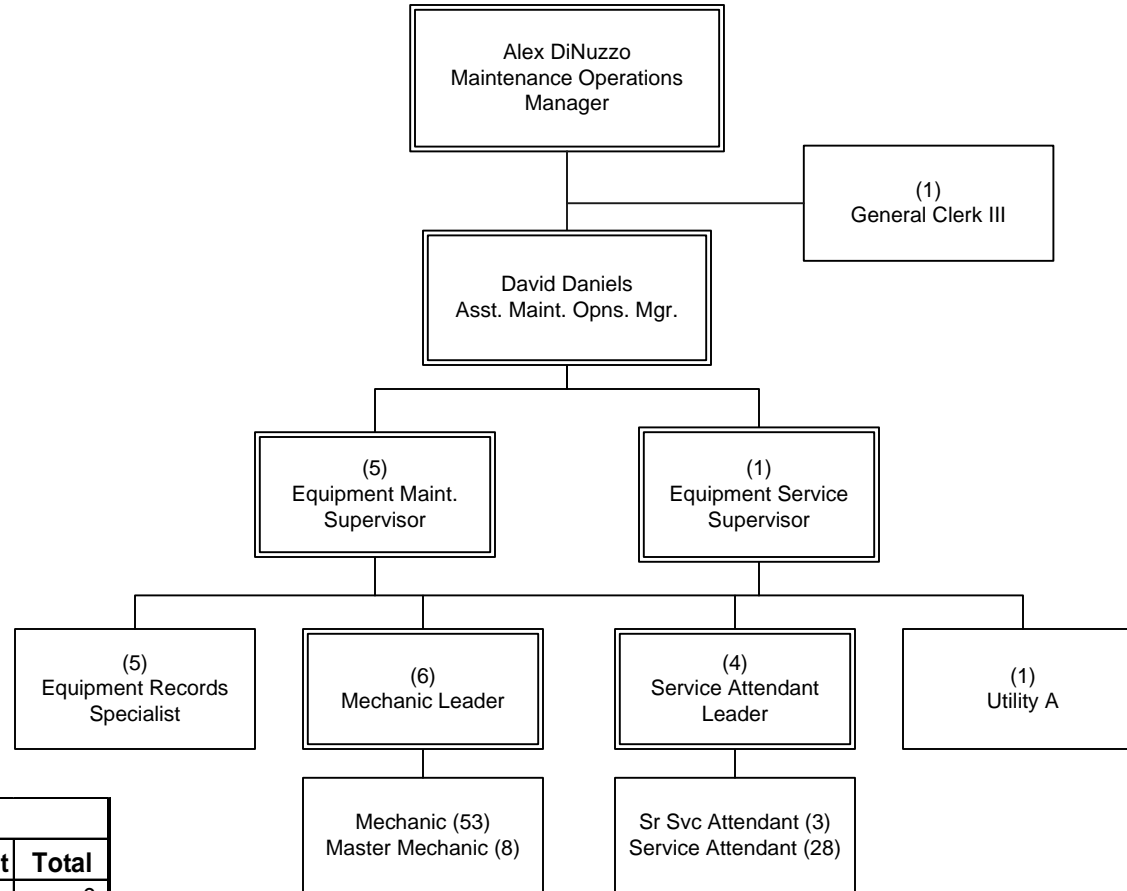


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 119 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 131 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 133 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3515

Maintenance Division 1

Department 3365 – Cost Center 3601

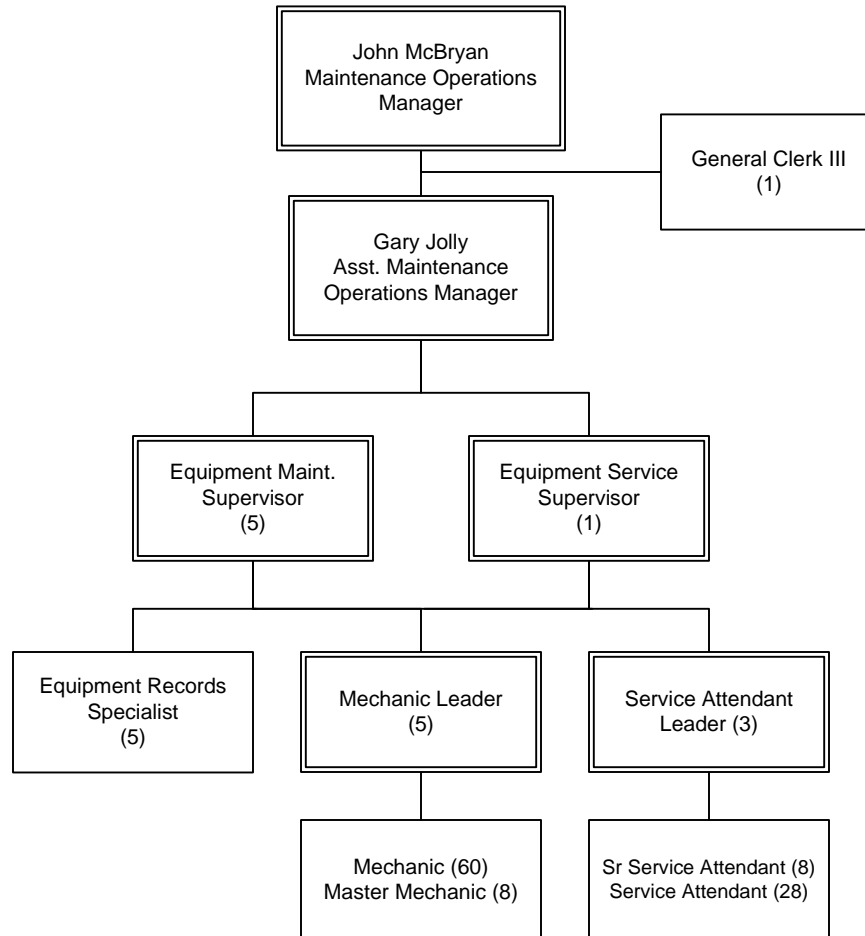


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 103 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 115 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 117 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3601

Maintenance Division 9

Department 3365 – Cost Center 3609

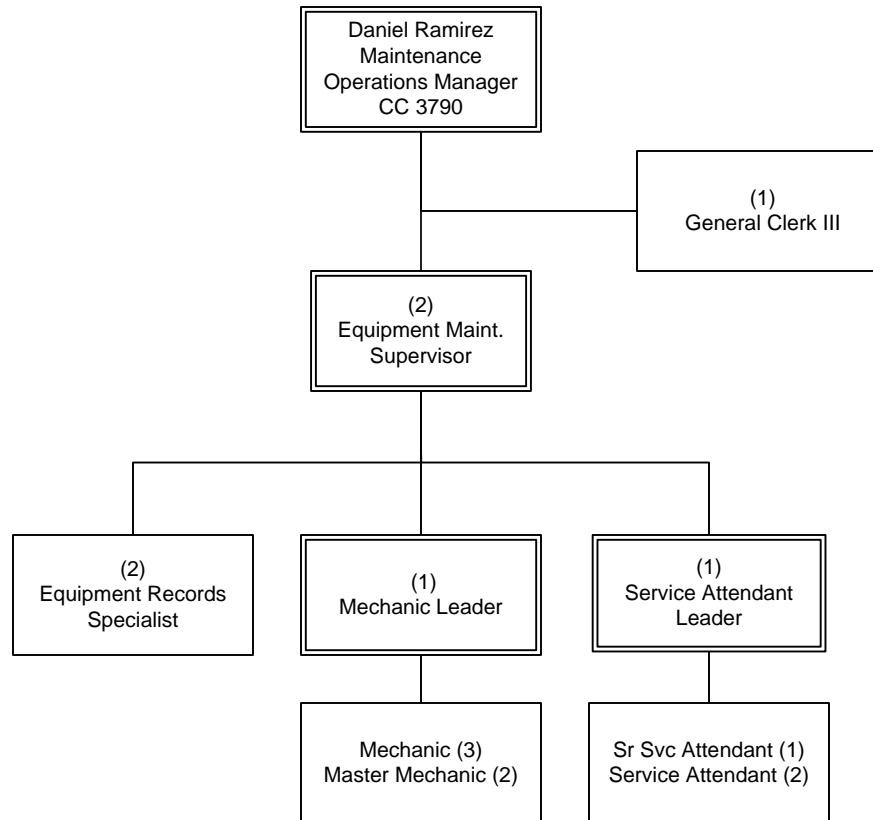


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 111 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 123 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 125 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3609

Maintenance Division 6

Department 3365 – Cost Center 3706

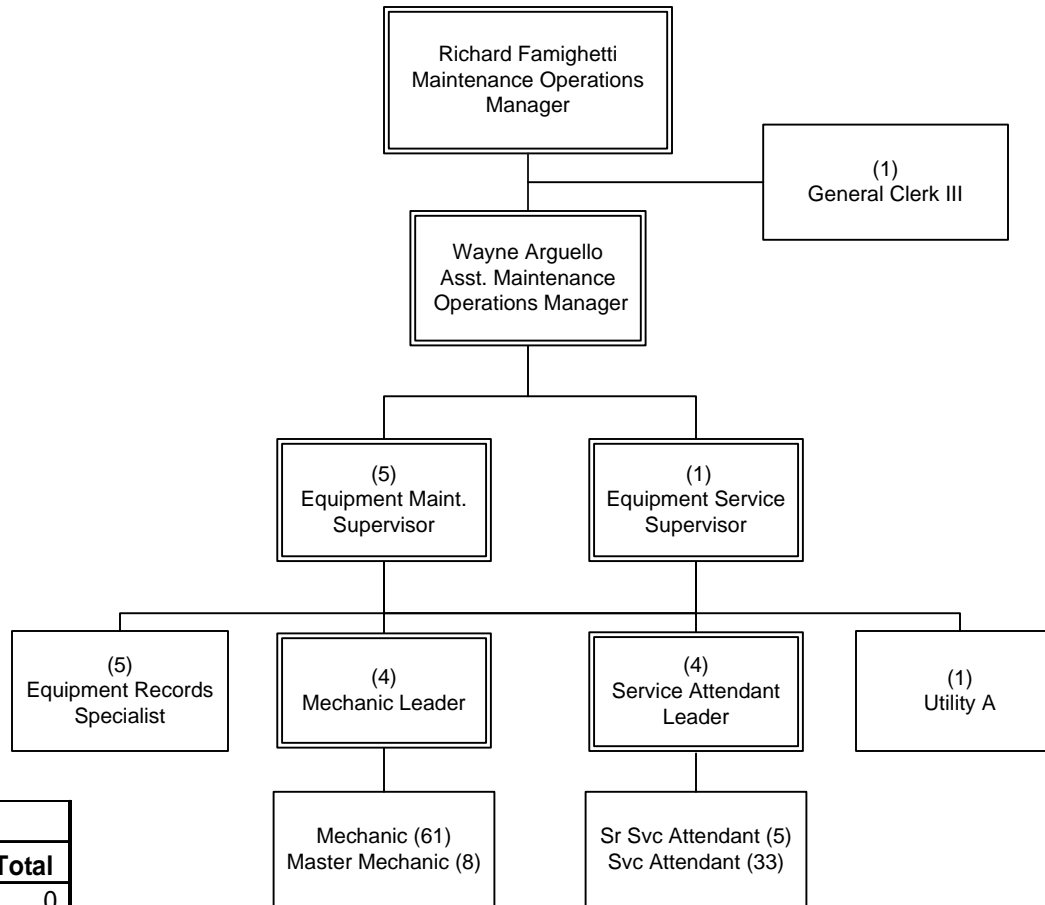


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 3 |
| ATU | | | 10 |
| AFSCME | | | 2 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 15 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 16 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3706

Maintenance Division 7

Department 3365 – Cost Center 3707

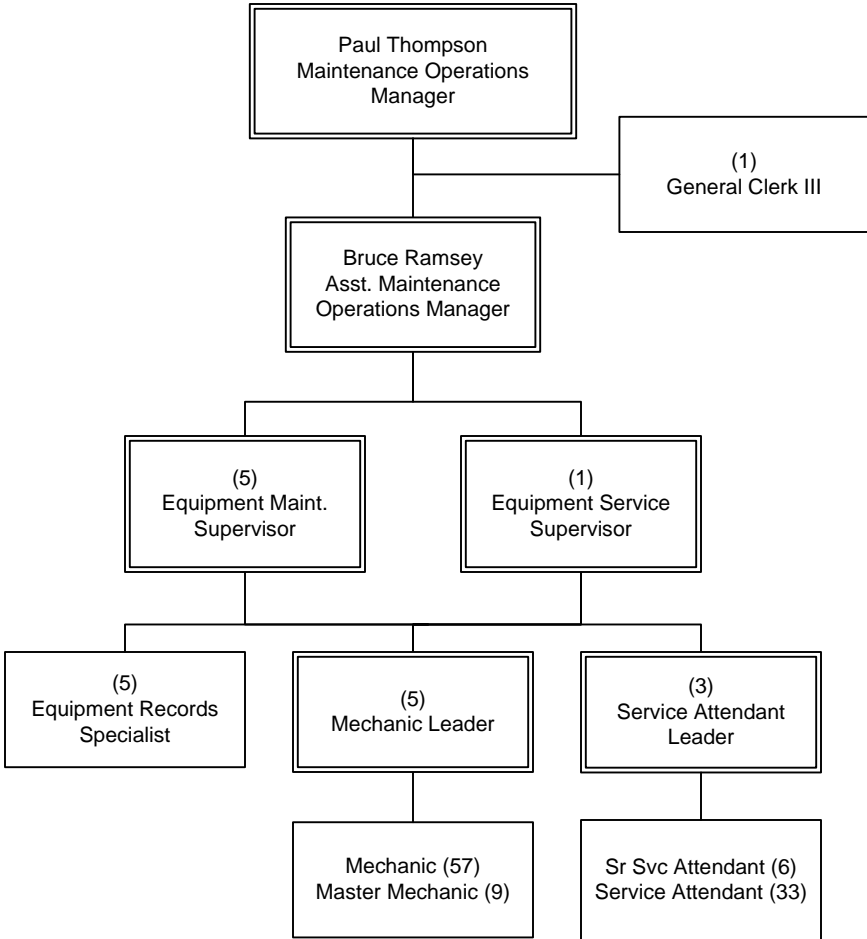


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 116 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 128 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 130 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3707

Maintenance Division 10

Department 3365 – Cost Center 3710

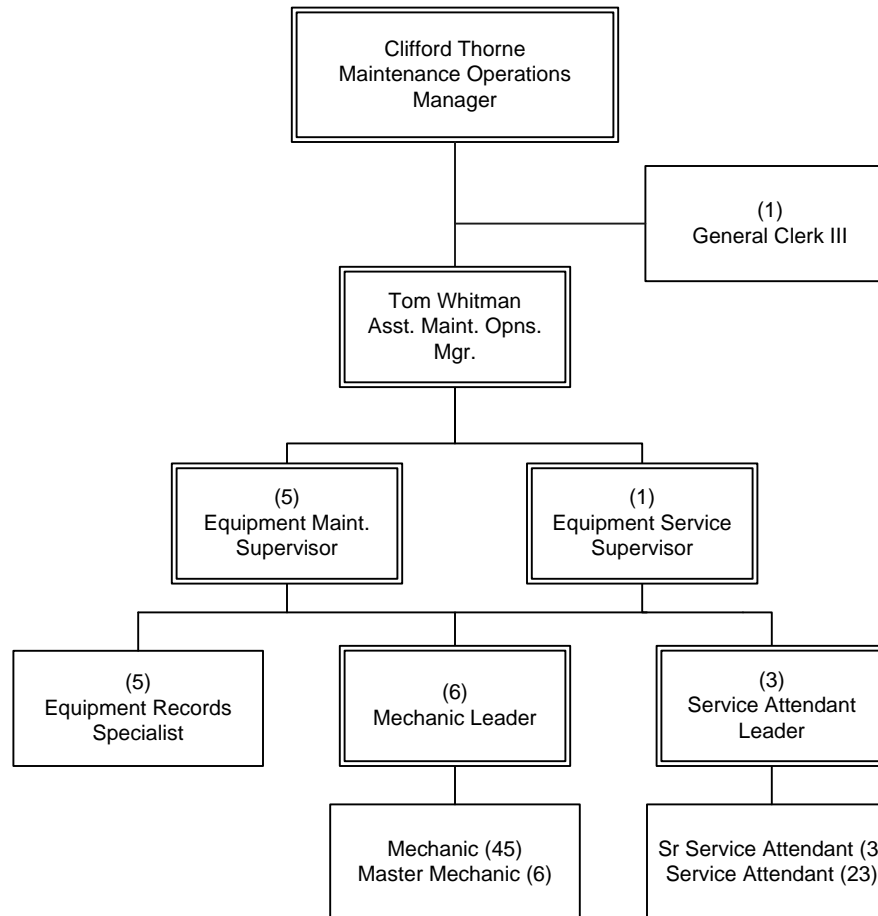


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 113 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 125 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 127 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3710

Maintenance Division 2

Department 3365 – Cost Center 3802



| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 86 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 98 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 100 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS

Department 3365 – Cost Center 3802

Maintenance Division 5

Department 3365 – Cost Center 3805

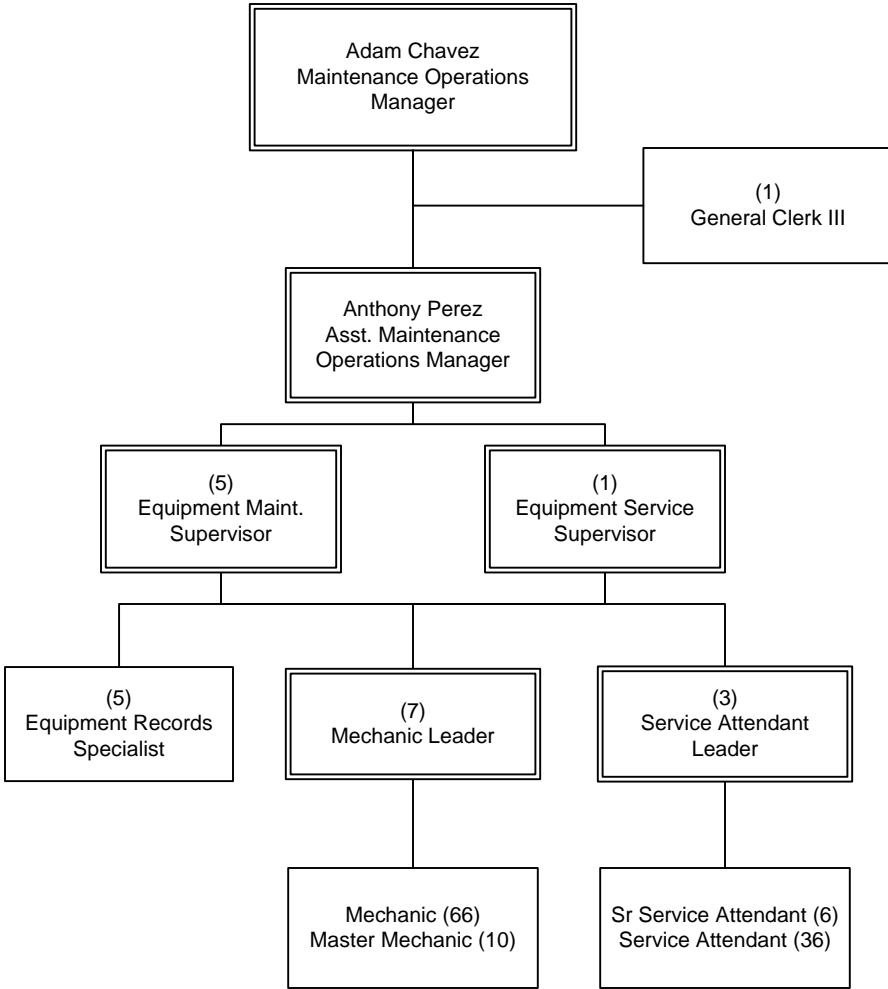


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 98 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 110 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 112 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3805

Maintenance Division 18

Department 3365 – Cost Center 3818

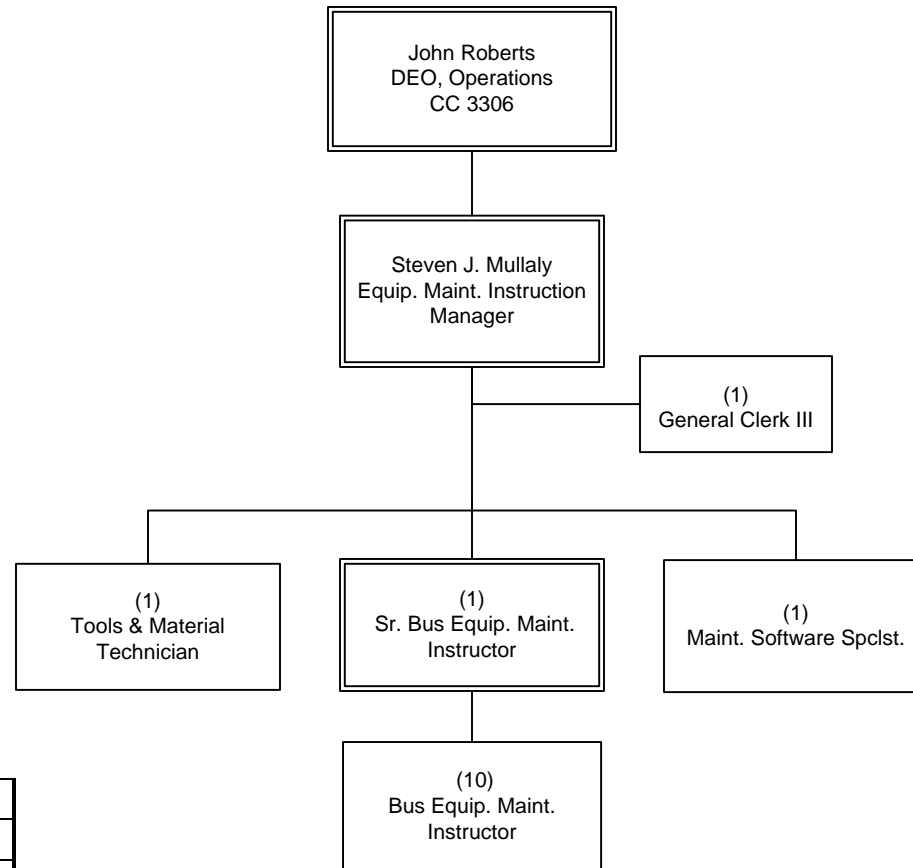


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 6 |
| ATU | | | 128 |
| AFSCME | | | 6 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 140 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 142 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3365 – Cost Center 3818

Maintenance Instruction

Department 3368 – Cost Center 3250

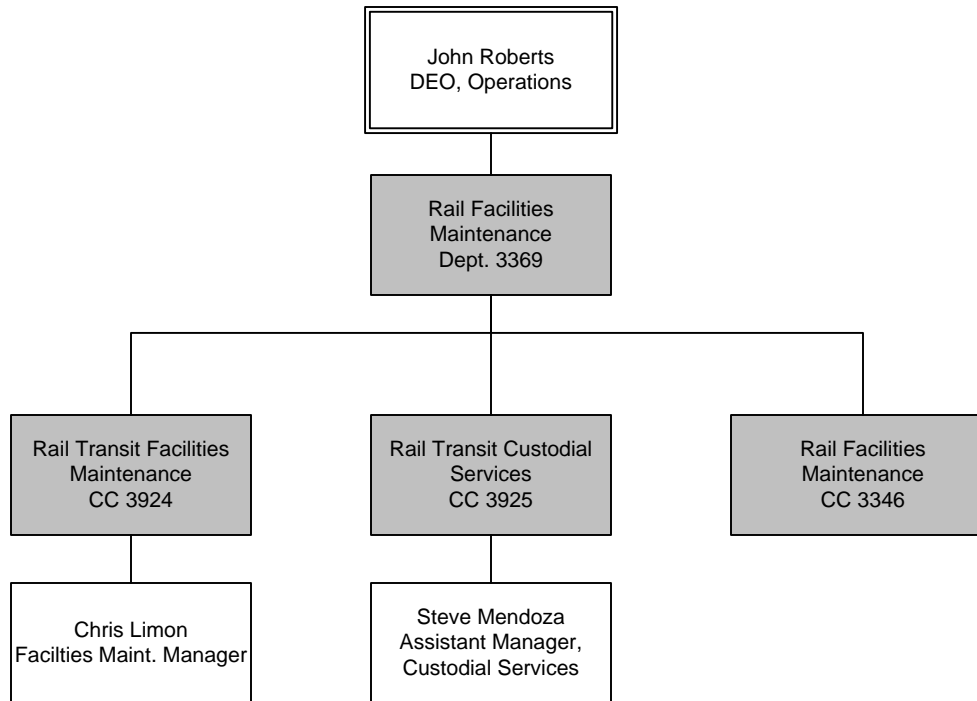


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0 |
| UTU (PT) | | | 0 |
| TCU | | | 2 |
| ATU | | | 1 |
| AFSCME | | | 11 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 14 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 15 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3368 – Cost Center 3250

Rail Facilities Maintenance

Department 3369 Overview

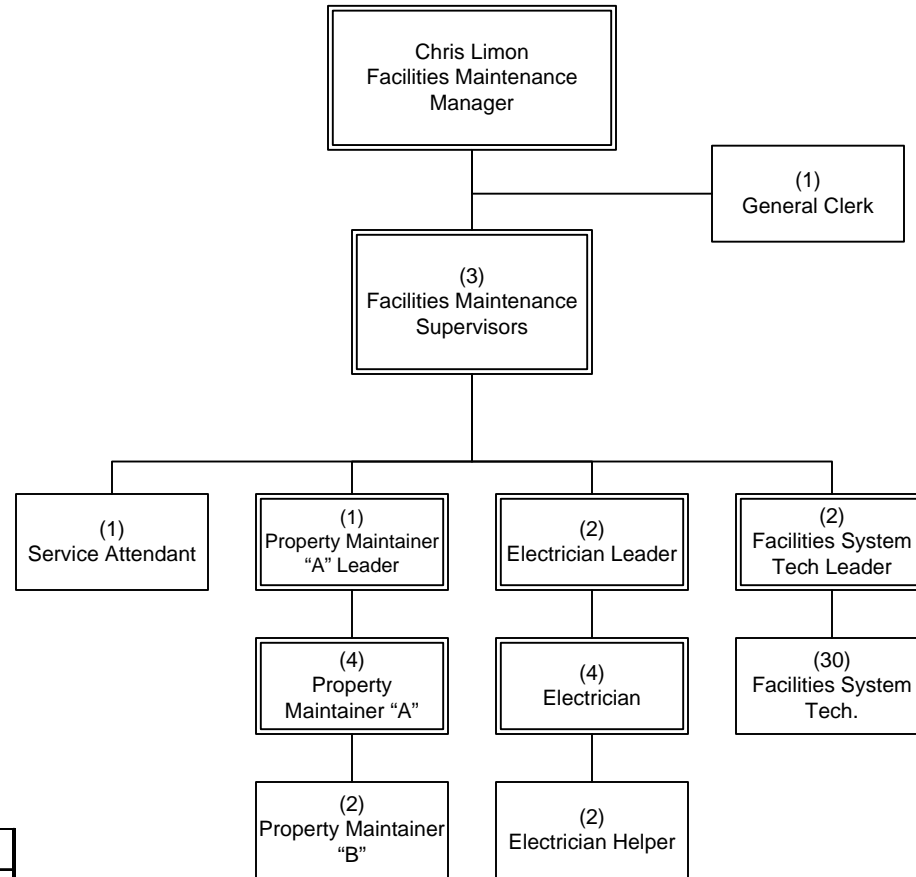


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 155 |
| ATU | | | 48 |
| AFSCME | | | 14 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 217.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 219.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3369 Overview

Rail Facilities Maintenance

Department 3369 – Cost Center 3924

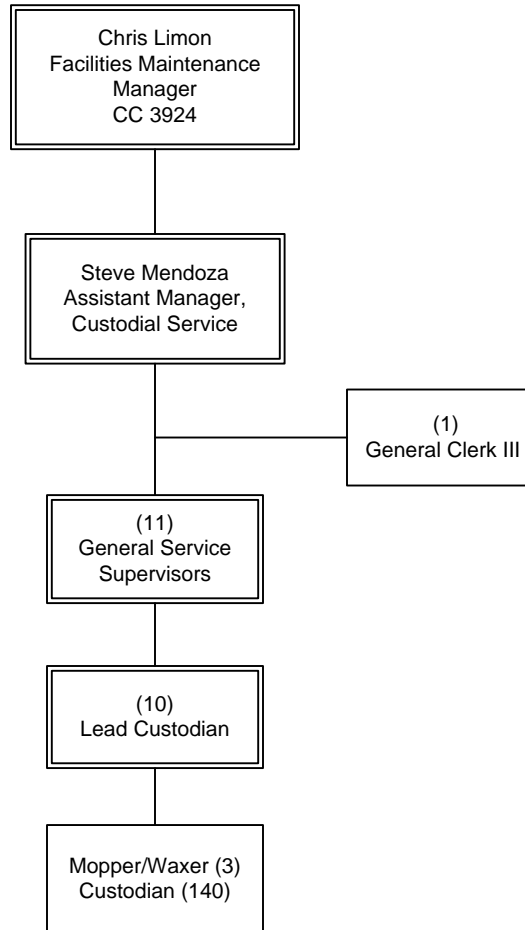


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 1.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 48 |
| AFSCME | | | 3 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 52.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 53.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3369 – Cost Center 3924

Rail Custodial Maintenance

Department 3369 – Cost Center 3925

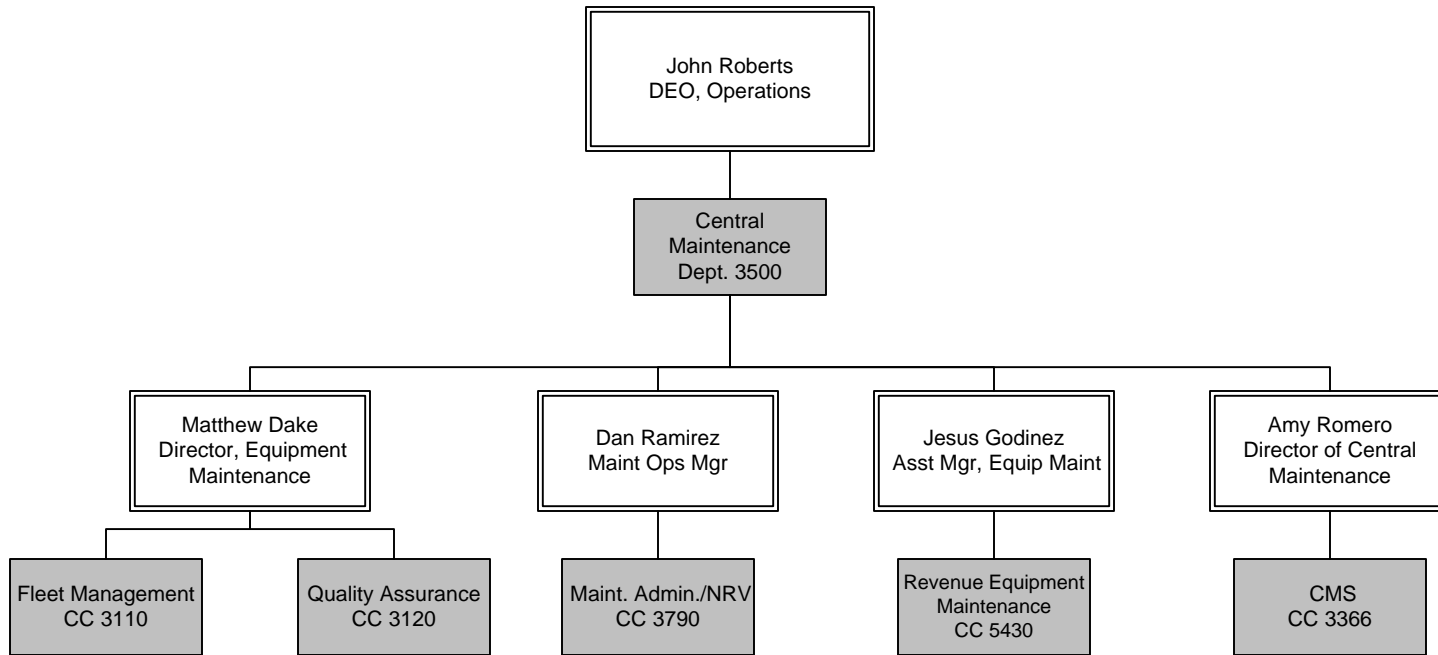


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 154 |
| ATU | | | 0 |
| AFSCME | | | 11 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 165.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 166.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3369 – Cost Center 3925

Central Maintenance

Department 3500 Overview

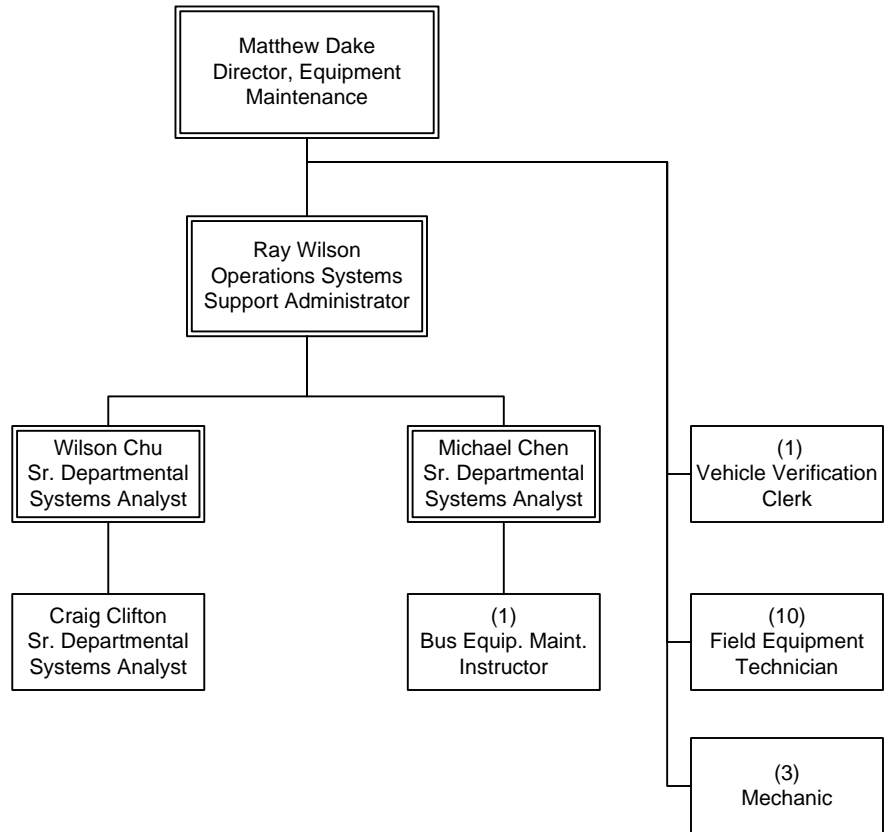


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 5 |
| ATU | | | 386 |
| AFSCME | | | 19 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 410.0 |
| Total Non-contract | 29 | 0 | 29 |
| Total FTE's | N/A | N/A | 439.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3500 Overview

Fleet Management and Support Services

Department 3500 - Cost Center 3110

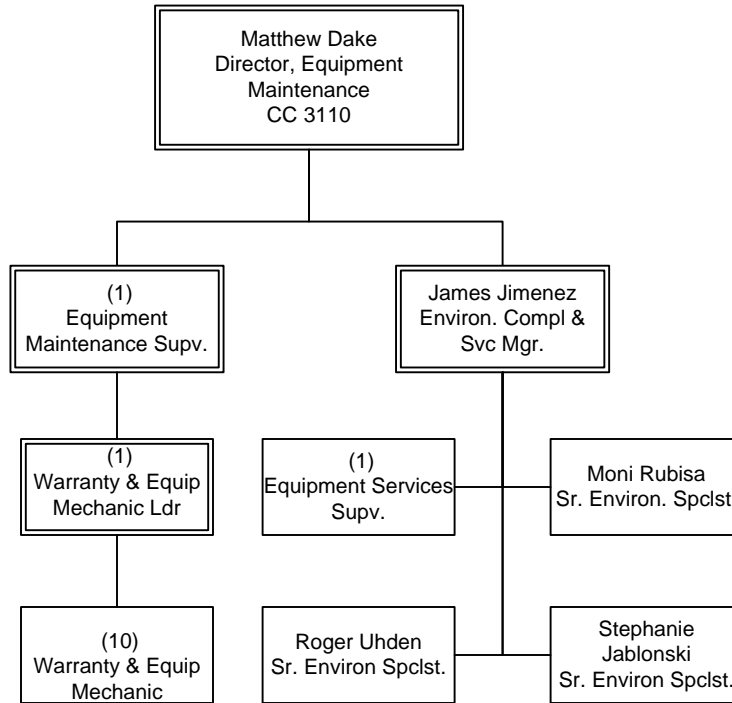


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 3 |
| AFSCME | | | 1 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 5.0 |
| Total Non-contract | 15 | 0 | 15 |
| Total FTE's | N/A | N/A | 20.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3500 - Cost Center 3110

Quality Assurance

Department 3500 - Cost Center 3120

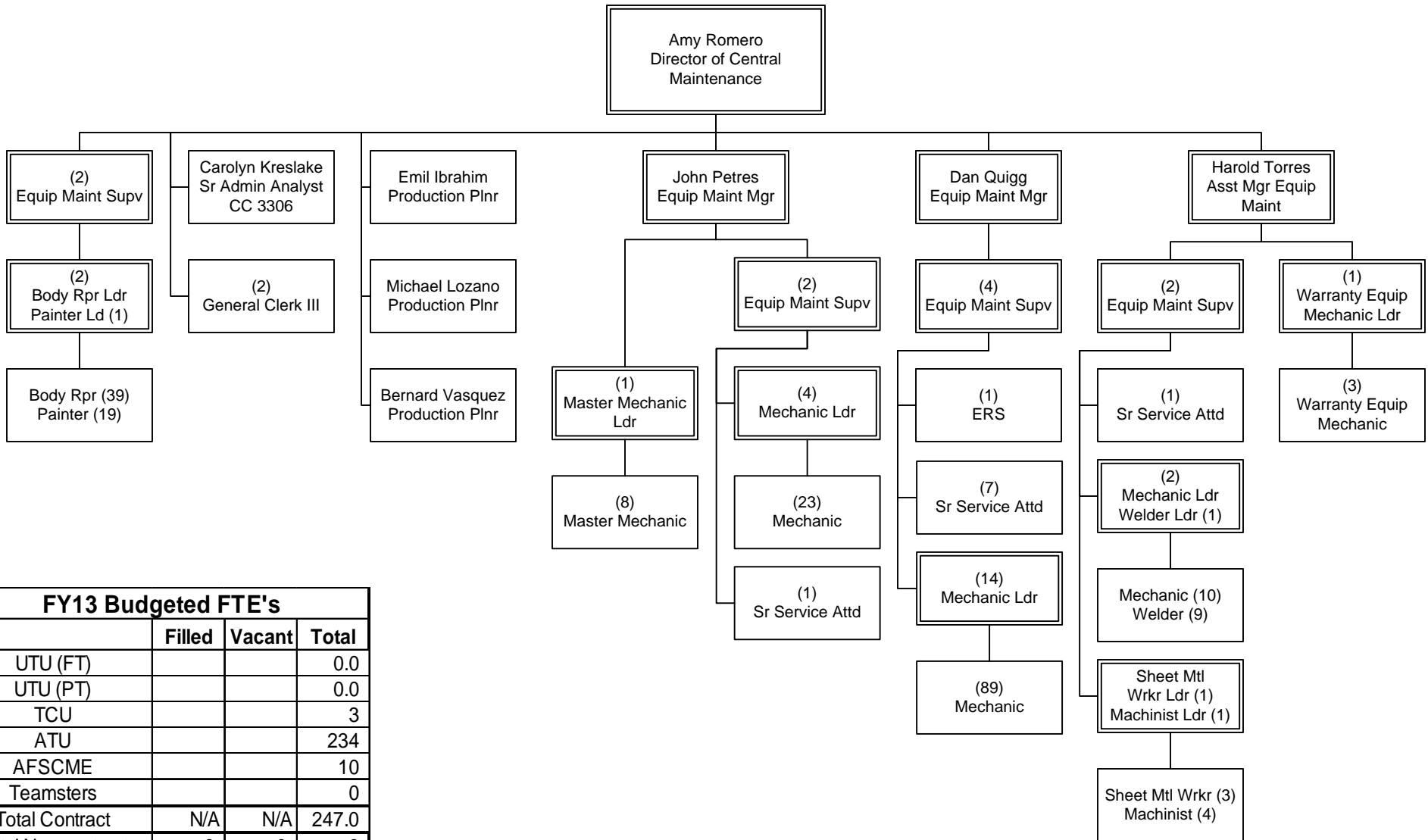


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 11 |
| AFSCME | | | 2 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 13.0 |
| Total Non-contract | 5 | 0 | 5 |
| Total FTE's | N/A | N/A | 18.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3500 - Cost Center 3120

Central Maintenance Shops

Department 3500 – Cost Center 3366

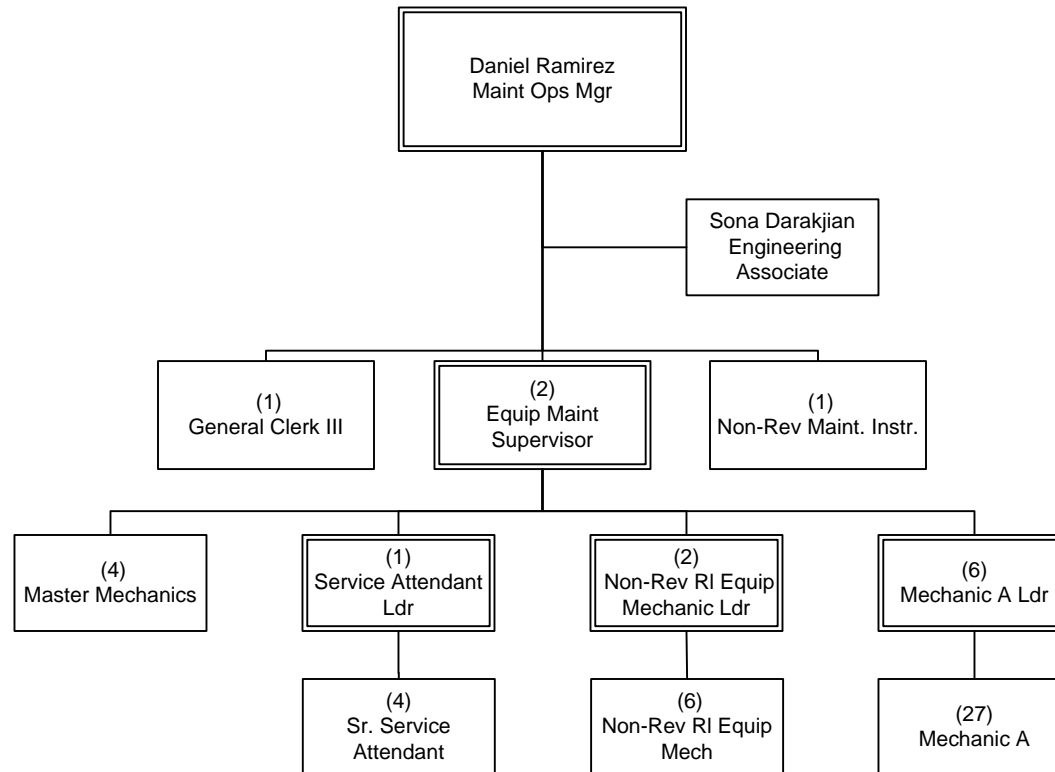


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 3 |
| ATU | | | 234 |
| AFSCME | | | 10 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 247.0 |
| Total Non-contract | 6 | 0 | 6 |
| Total FTE's | N/A | N/A | 253.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3500 – Cost Center 3366

Maintenance Administration/Non-Revenue

Department 3500 - Cost Center 3790

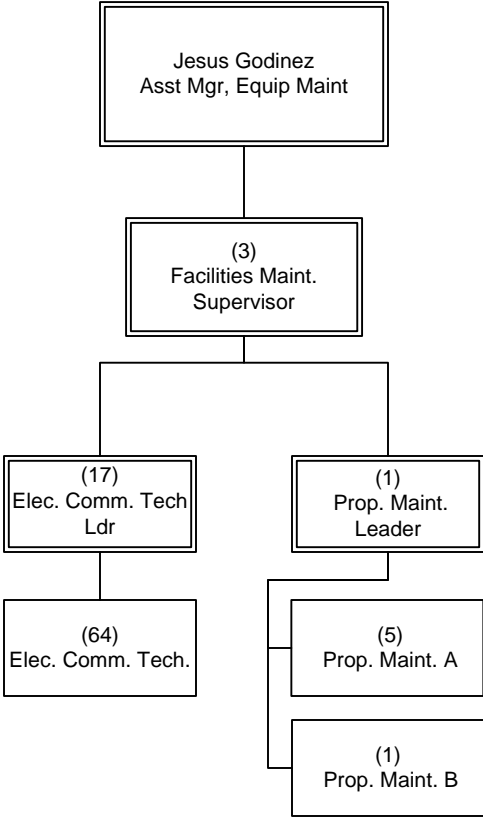


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 50 |
| AFSCME | | | 3 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 54.0 |
| Total Non-contract | 2 | 0 | 2 |
| Total FTE's | N/A | N/A | 56.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

METRO OPERATIONS
Department 3500 - Cost Center 3790

Central Electronics Maintenance Shops

Department 3500 - Cost Center 5430



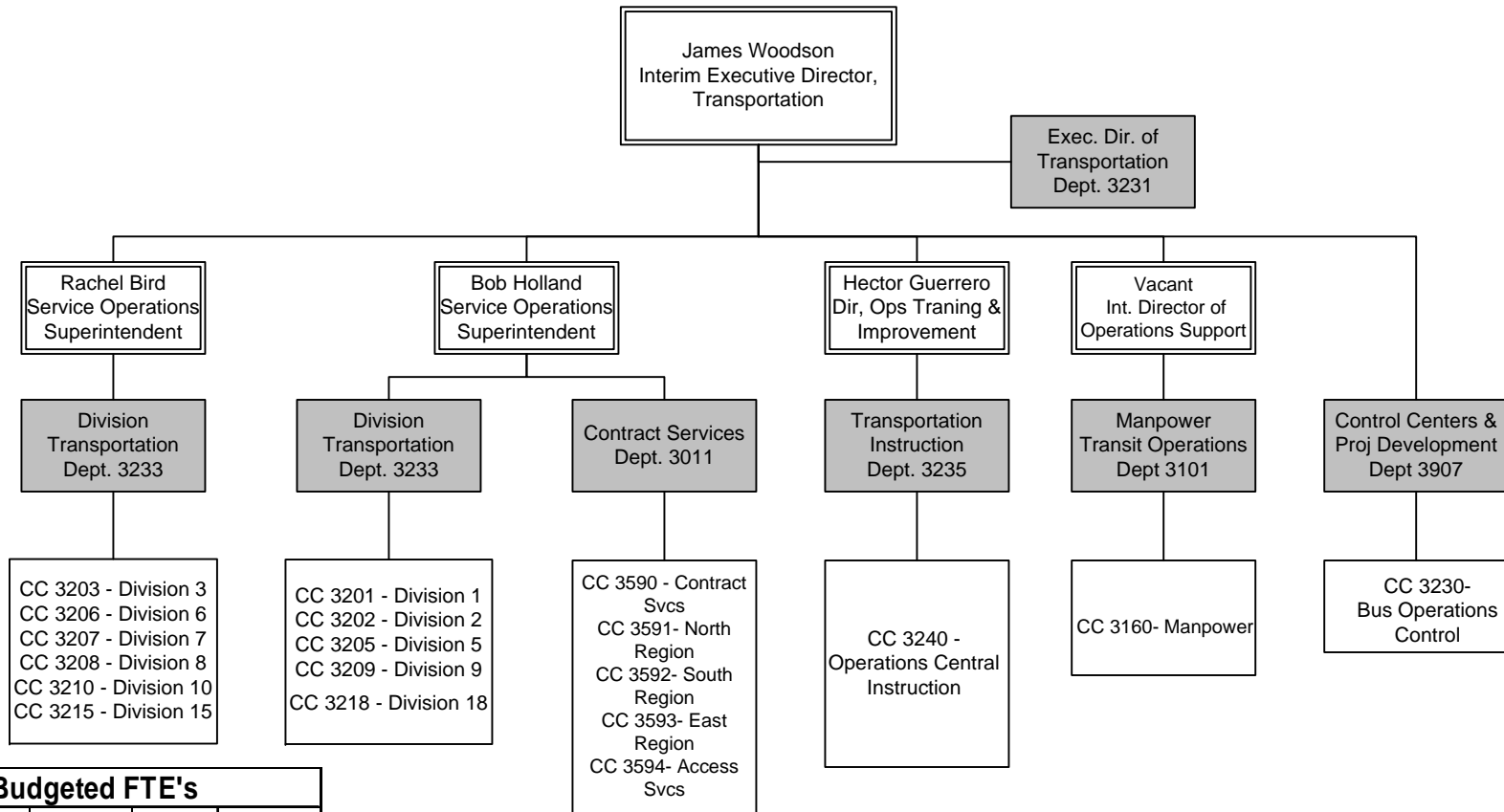
| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 88 |
| AFSCME | | | 3 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 91.0 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 92.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

METRO OPERATIONS
Department 3500 - Cost Center 5430

Transportation- Bus

Transportation- Bus

EO 3017 Bus Overview

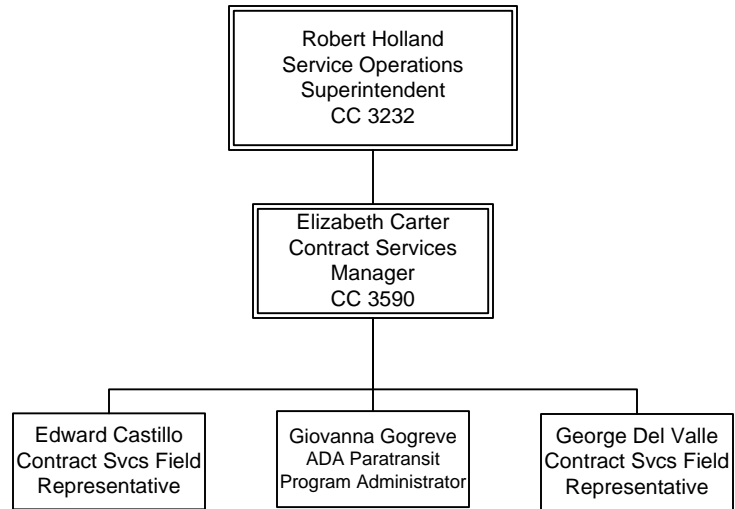


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|---------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 3,651.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 27 |
| ATU | | | 0 |
| AFSCME | | | 211 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 3,889.0 |
| Total Non-contract | 64 | 0 | 64 |
| Total FTE's | N/A | N/A | 3,953.0 |
| ELTP | 2 | | 2 |
| As-needed | 0 | | 0 |
| Interns | 2 | | 2 |

OPERATIONS
EO 3017 Bus Overview

Contract Services

Department 3011 Overview

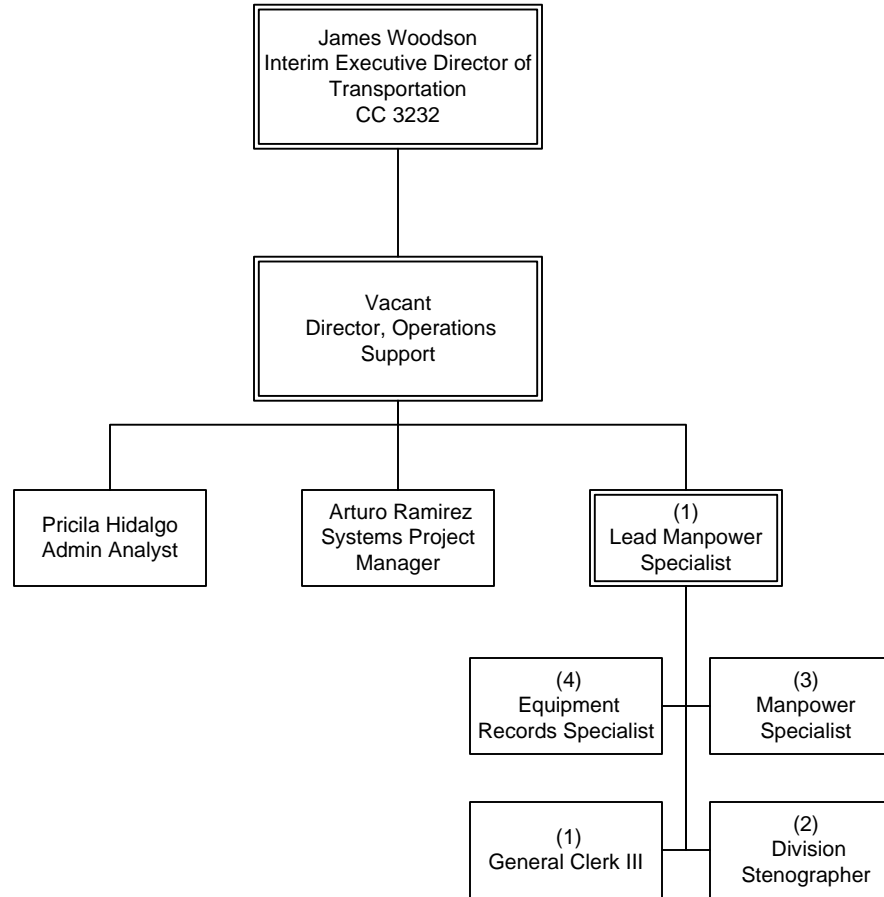


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0.0 | 0 | 0.0 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | 4.0 | 0 | 4.0 |
| | | | |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 1 | | 1 |

OPERATIONS
Department 3011 Overview

Manpower, Systems and Support

Department 3101 – Cost Center 3160

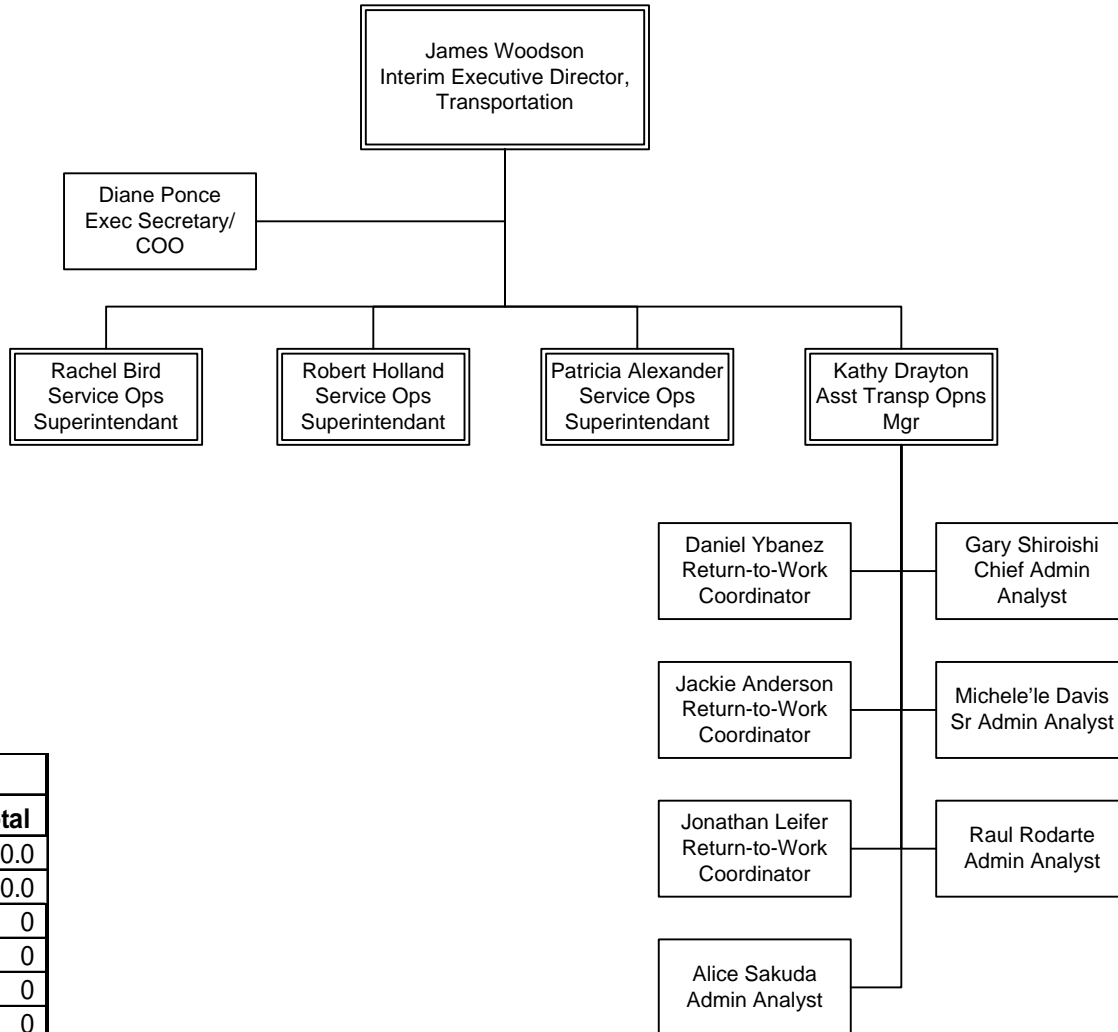


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 11 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 11.0 |
| Total Non-contract | 2 | 1 | 3 |
| Total FTE's | N/A | N/A | 14.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3101 – Cost Center 3160

Executive Director Transportation

Department 3231 - Cost Center 3232

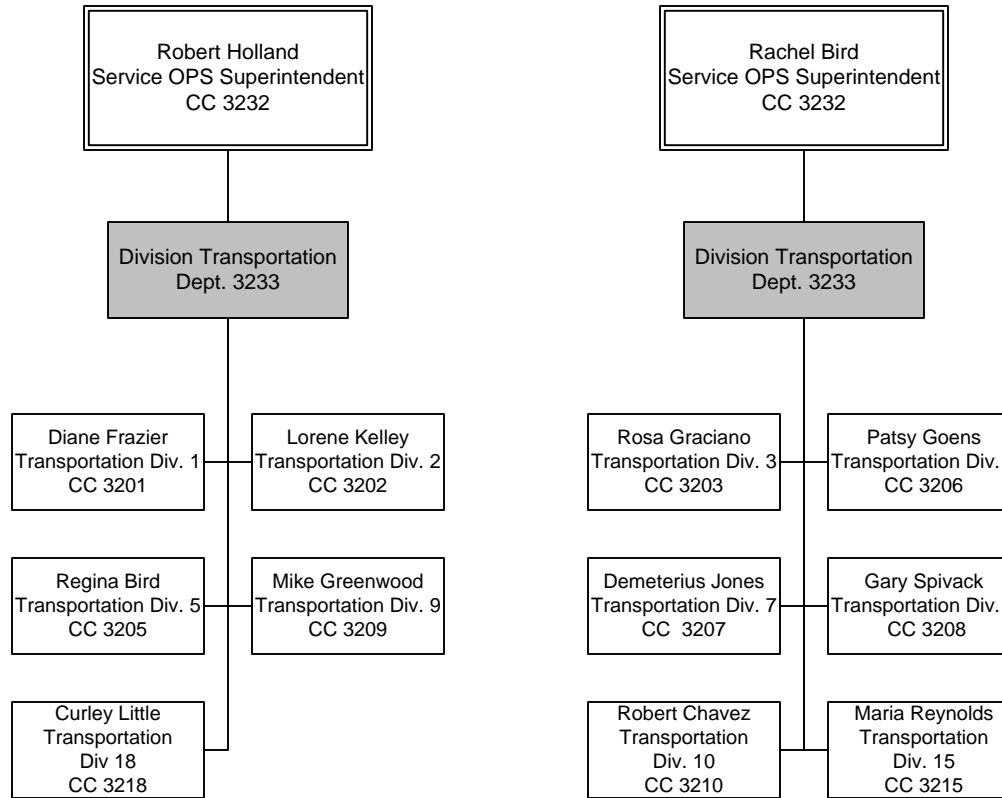


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 0 |
| ATU | | | 0 |
| AFSCME | | | 0 |
| Teamsters | | | 0 |
| Total Contract | 0.0 | 0 | 0.0 |
| Total Non-contract | 13 | 0 | 13 |
| Total FTE's | 13.0 | 0 | 13.0 |
| ELTP | 2 | | 2 |
| As-needed | 0 | | 0 |
| Interns | 1 | | 1 |

OPERATIONS
Department 3231 - Cost Center 3232

Division Transportation

Department 3233 Overview

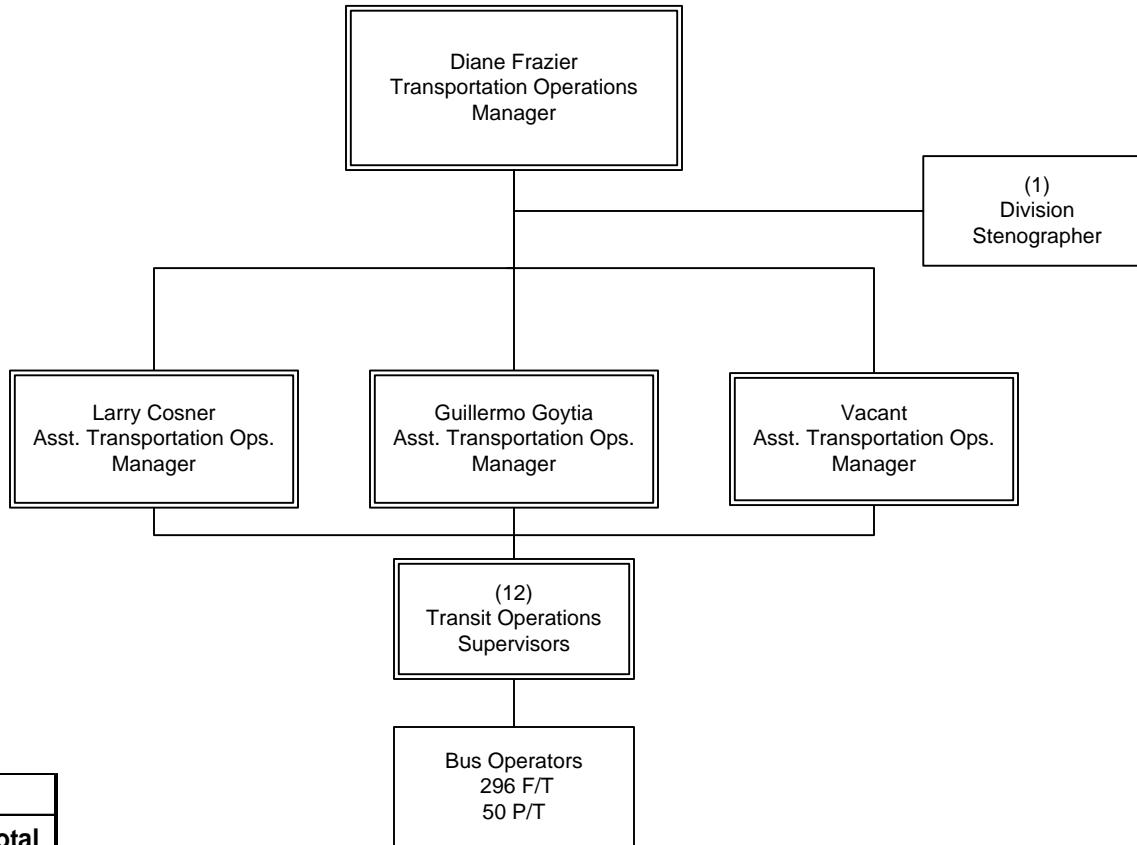


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|---------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 3,642.6 |
| UTU (PT) | | | |
| TCU | | | 11 |
| ATU | | | 0 |
| AFSCME | | | 132 |
| Teamsters | | | |
| Total Contract | N/A | N/A | 3,785.6 |
| Total Non-contract | 36 | 0 | 36 |
| Total FTE's | N/A | N/A | 3,822 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3233 Overview

Transportation Division 1

Department 3233 – Cost Center 3201

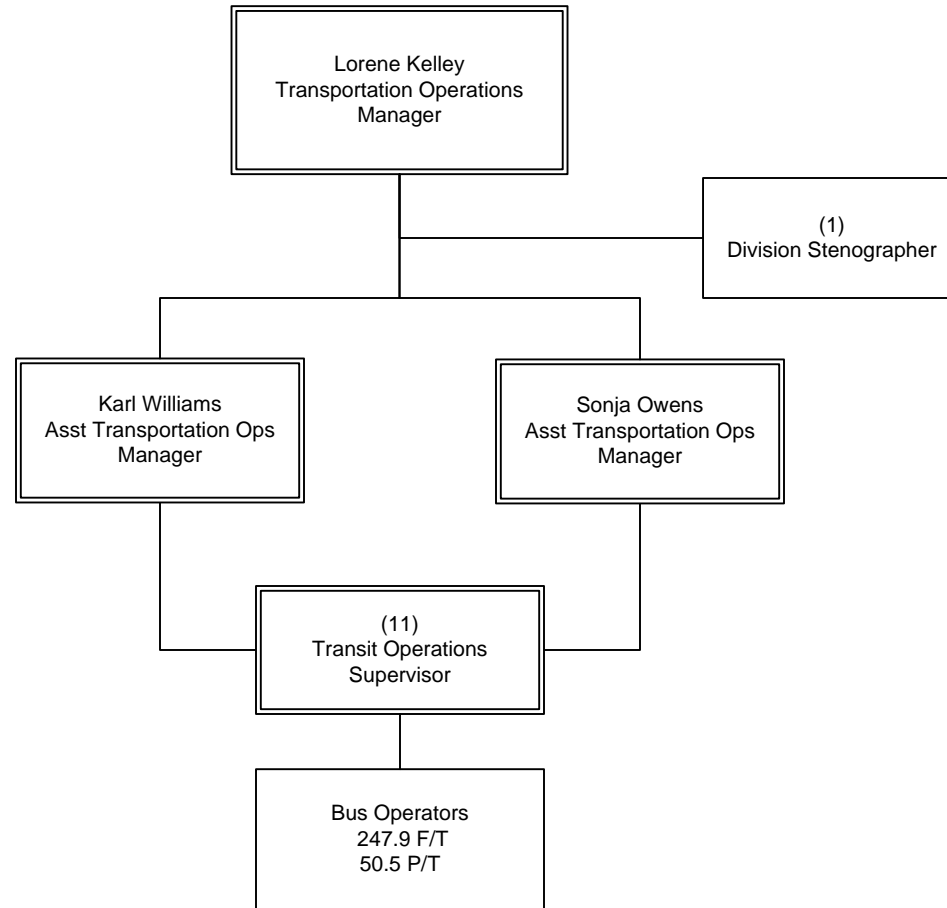


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 296 |
| UTU (PT) | | | 50 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 12 |
| Teamsters | | | |
| Total Contract | N/A | N/A | 359 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | N/A | N/A | 363 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3233 – Cost Center 3201

Transportation Division 2

Department 3233 – Cost Center 3202

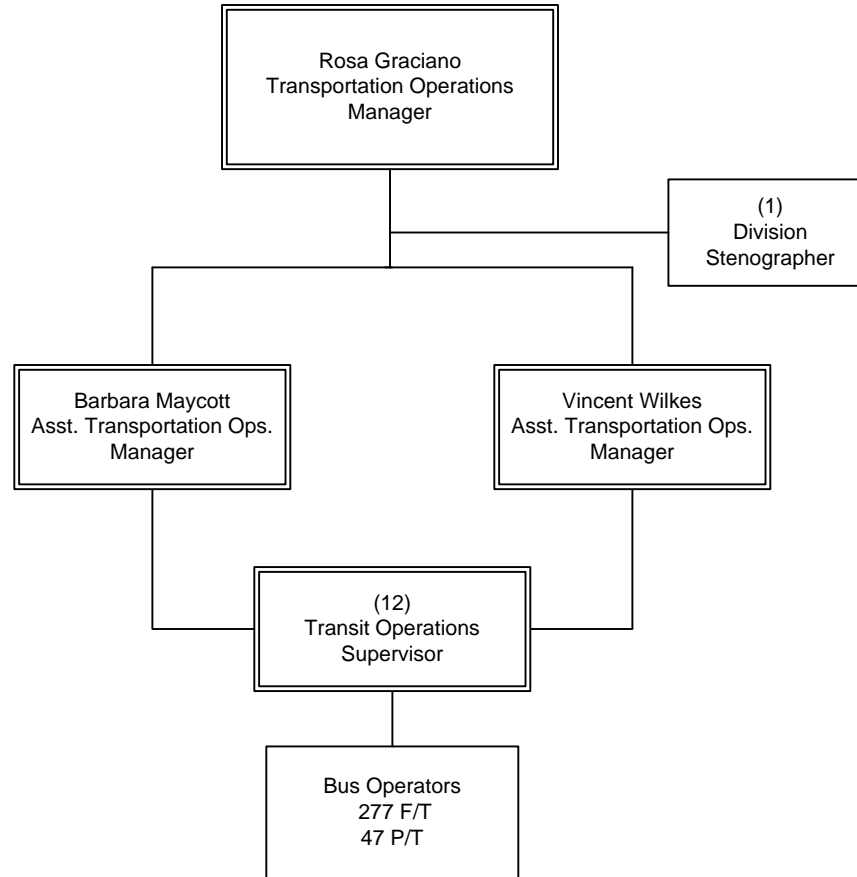


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 247.9 |
| UTU (PT) | | | 50.5 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 11 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 310.4 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 313.4 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3233 – Cost Center 3202

Transportation Division 3

Department 3233 – Cost Center 3203

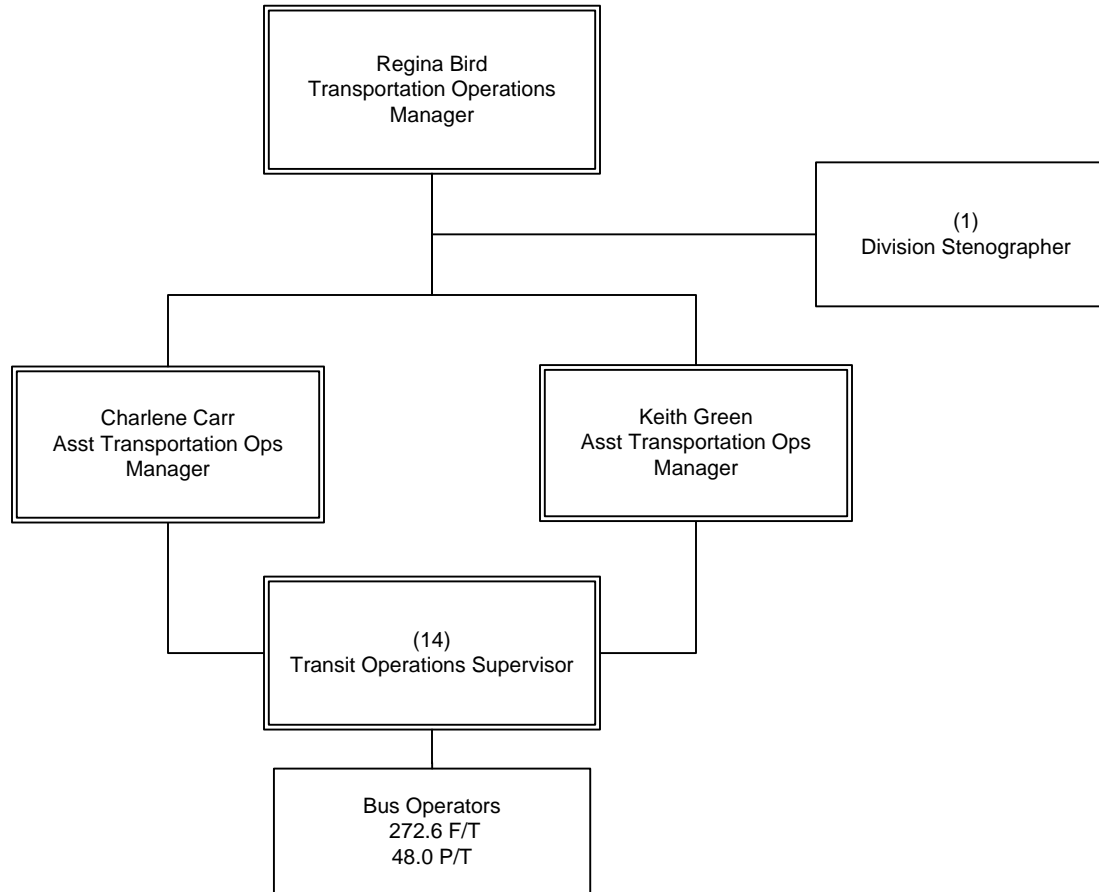


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 277 |
| UTU (PT) | | | 47 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 12 |
| Teamsters | | | |
| Total Contract | N/A | N/A | 337 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 340 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3233 – Cost Center 3203

Transportation Division 5

Department 3233 – Cost Center 3205

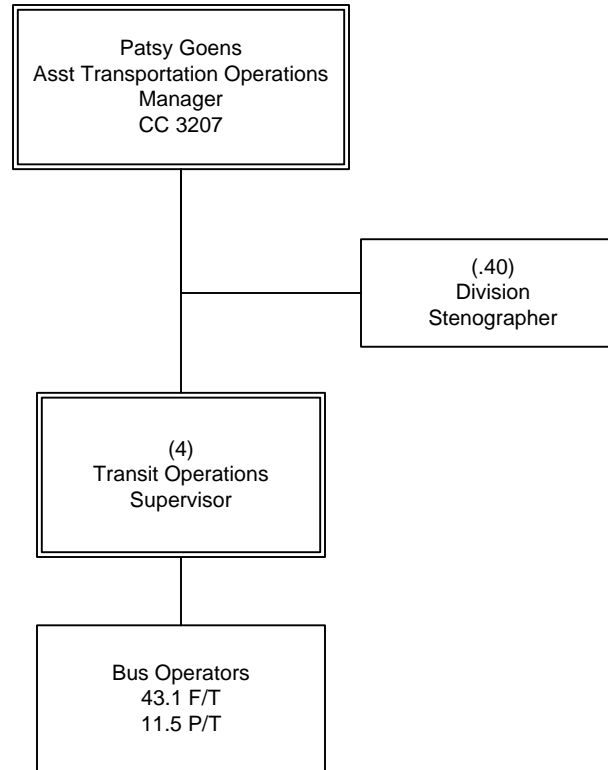


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 272.6 |
| UTU (PT) | | | 48 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 14 |
| Teamsters | | | |
| Total Contract | N/A | N/A | 335.6 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 338.6 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3233 – Cost Center 3205

Transportation Division 6

Department 3233 – Cost Center 3206

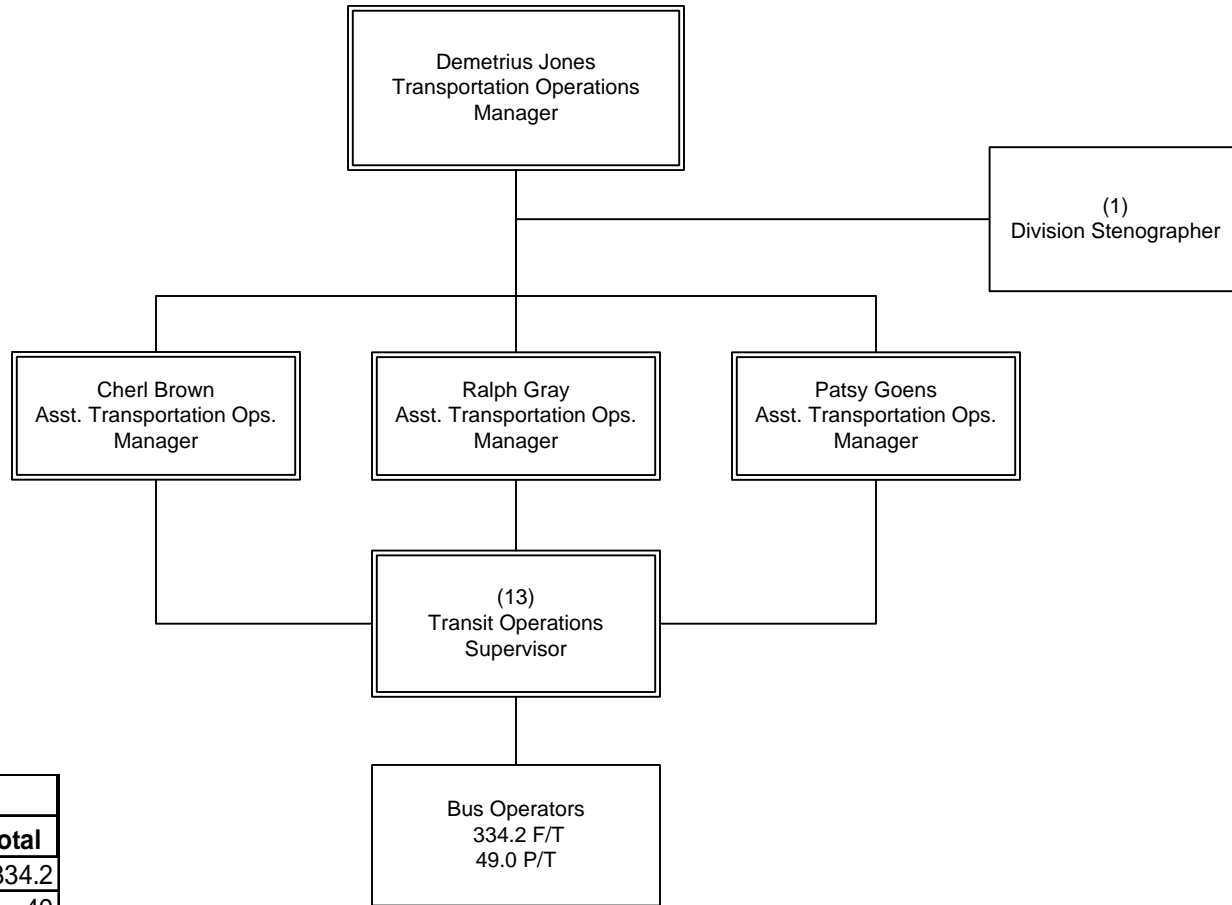


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 43.1 |
| UTU (PT) | | | 11.5 |
| TCU | | | 0.4 |
| ATU | | | 0 |
| AFSCME | | | 4 |
| Teamsters | | | |
| Total Contract | N/A | N/A | 59 |
| Total Non-contract | 1 | 0 | 1 |
| Total FTE's | N/A | N/A | 60 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3233 – Cost Center 3206

Transportation Division 7

Department 3233 – Cost Center 3207

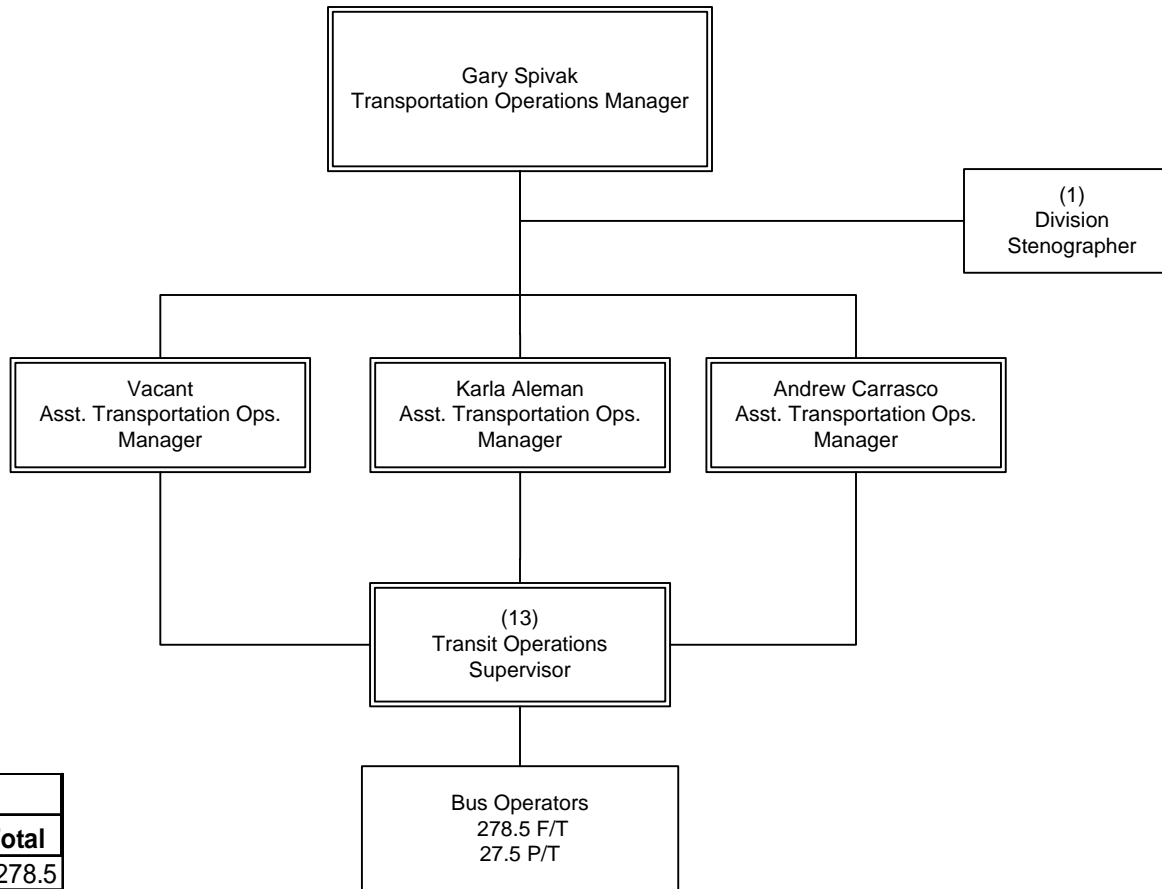


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 334.2 |
| UTU (PT) | | | 49 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 13 |
| Teamsters | | | |
| Total Contract | N/A | N/A | 397.2 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | N/A | N/A | 401.2 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3233 – Cost Center 3207

Transportation Division 8

Department 3233 – Cost Center 3208

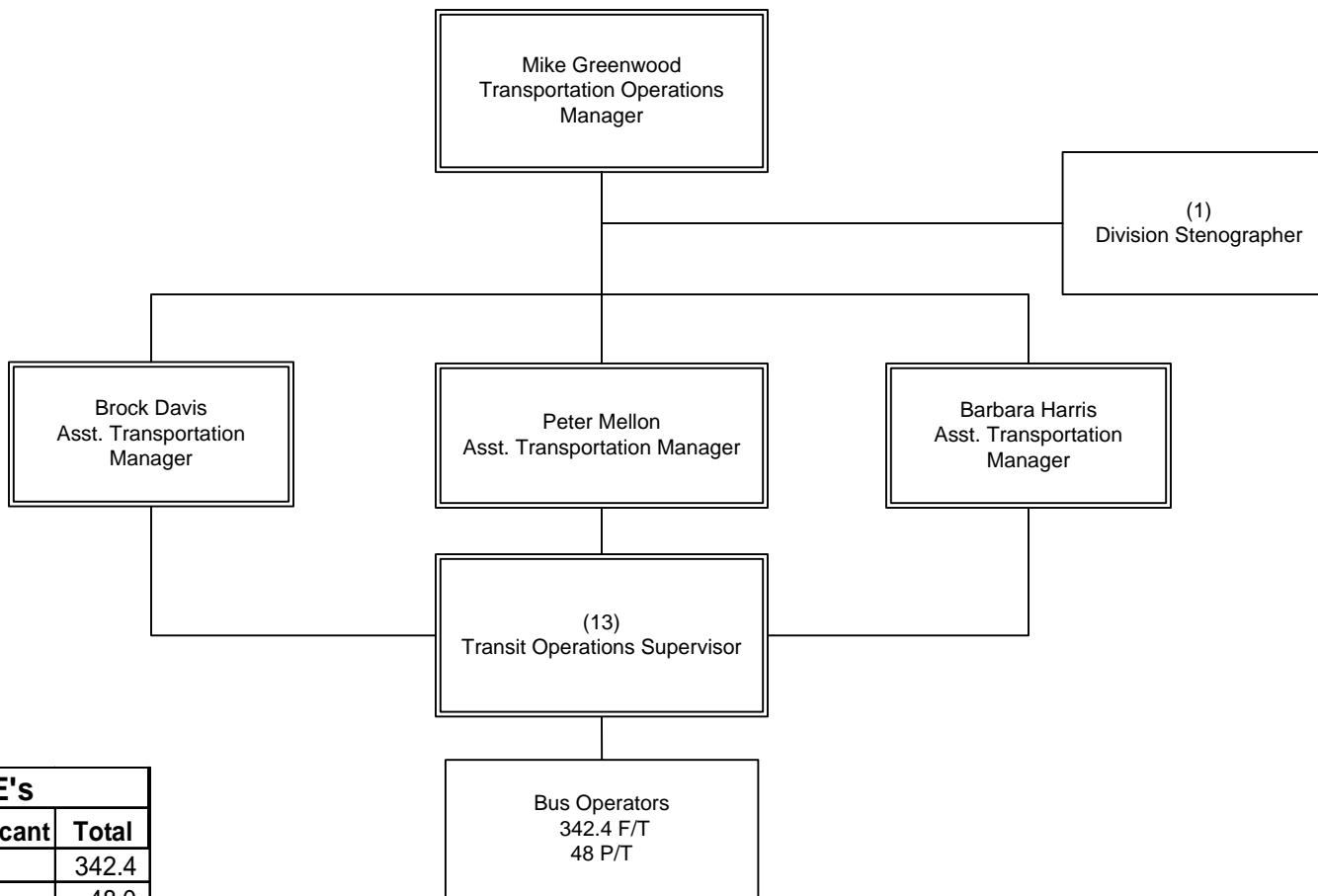


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 278.5 |
| UTU (PT) | | | 27.5 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 13 |
| Teamsters | | | |
| Total Contract | N/A | N/A | 320 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | N/A | N/A | 324 |
| ELTP | 0 | 0 | 0 |
| As-needed | 0 | 0 | 0 |
| Interns | 0 | 0 | 0 |

OPERATIONS
Department 3233 – Cost Center 3208

Transportation Division 9

Department 3233 – Cost Center 3209

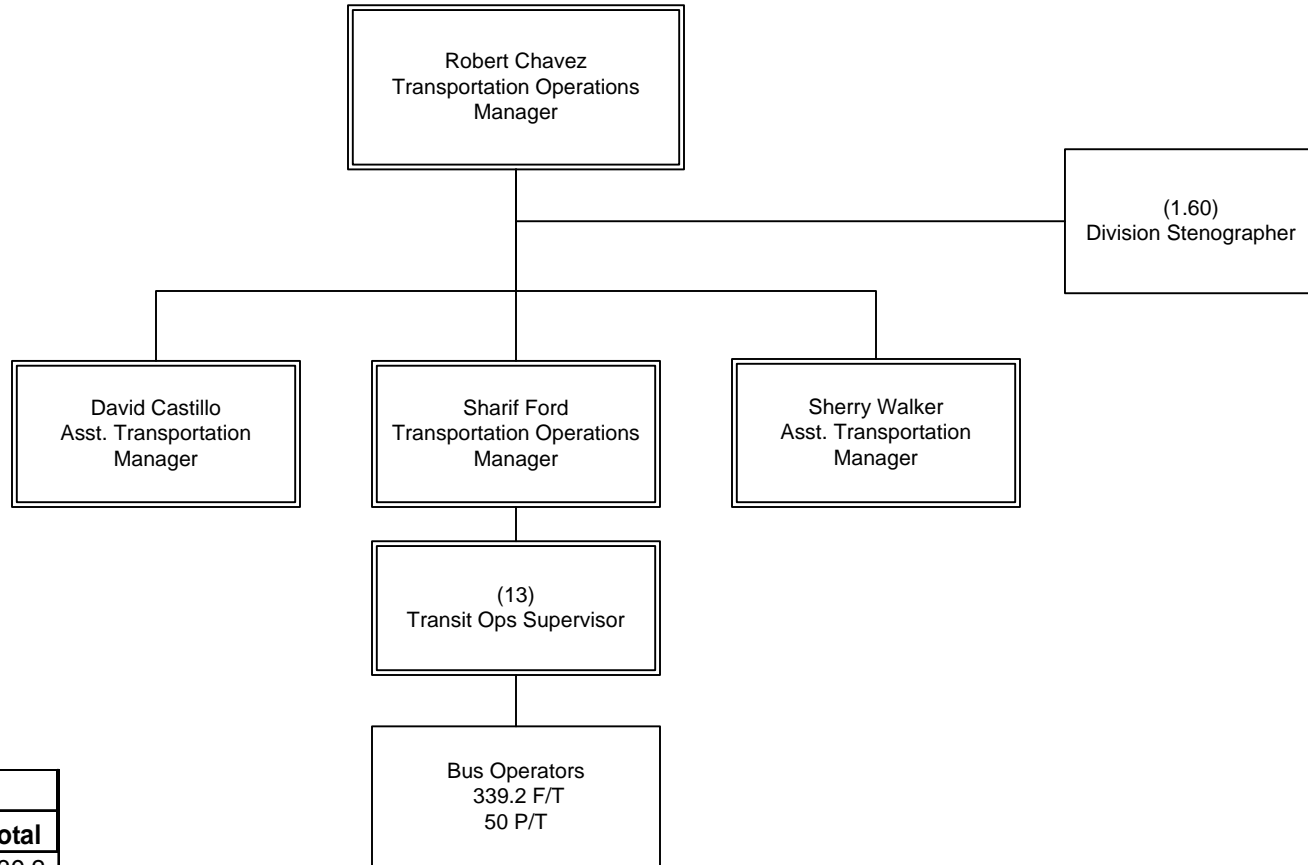


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 342.4 |
| UTU (PT) | | | 48.0 |
| TCU | | | 1.0 |
| ATU | | | 0 |
| AFSCME | | | 13 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 404.4 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 407.4 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3233 – Cost Center 3209

Transportation Division 10

Department 3233 – Cost Center 3210

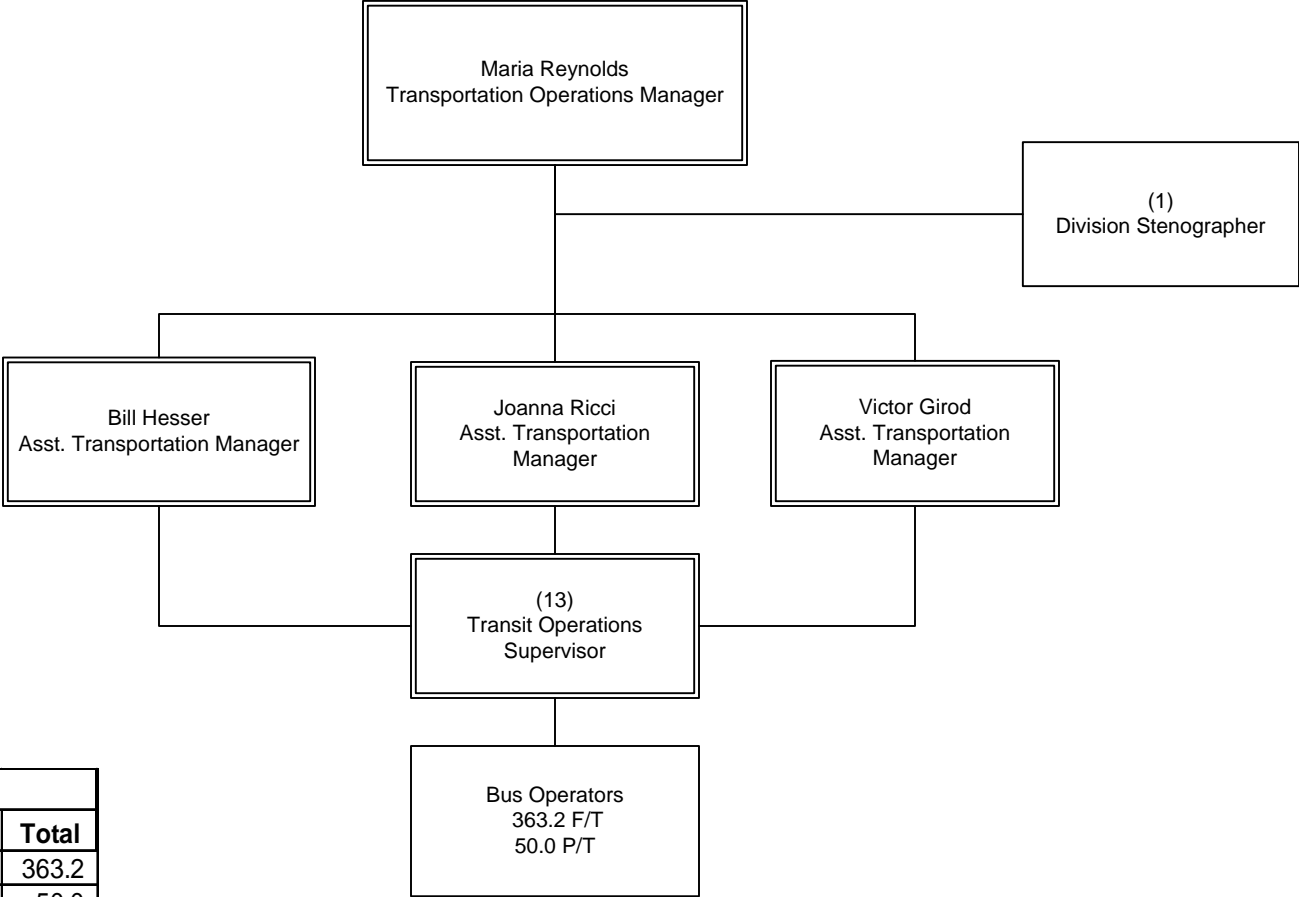


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 339.2 |
| UTU (PT) | | | 50.0 |
| TCU | | | 1.6 |
| ATU | | | 0 |
| AFSCME | | | 13 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 403.8 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 406.8 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3233 – Cost Center 3210

Transportation Division 15

Department 3233 – Cost Center 3215

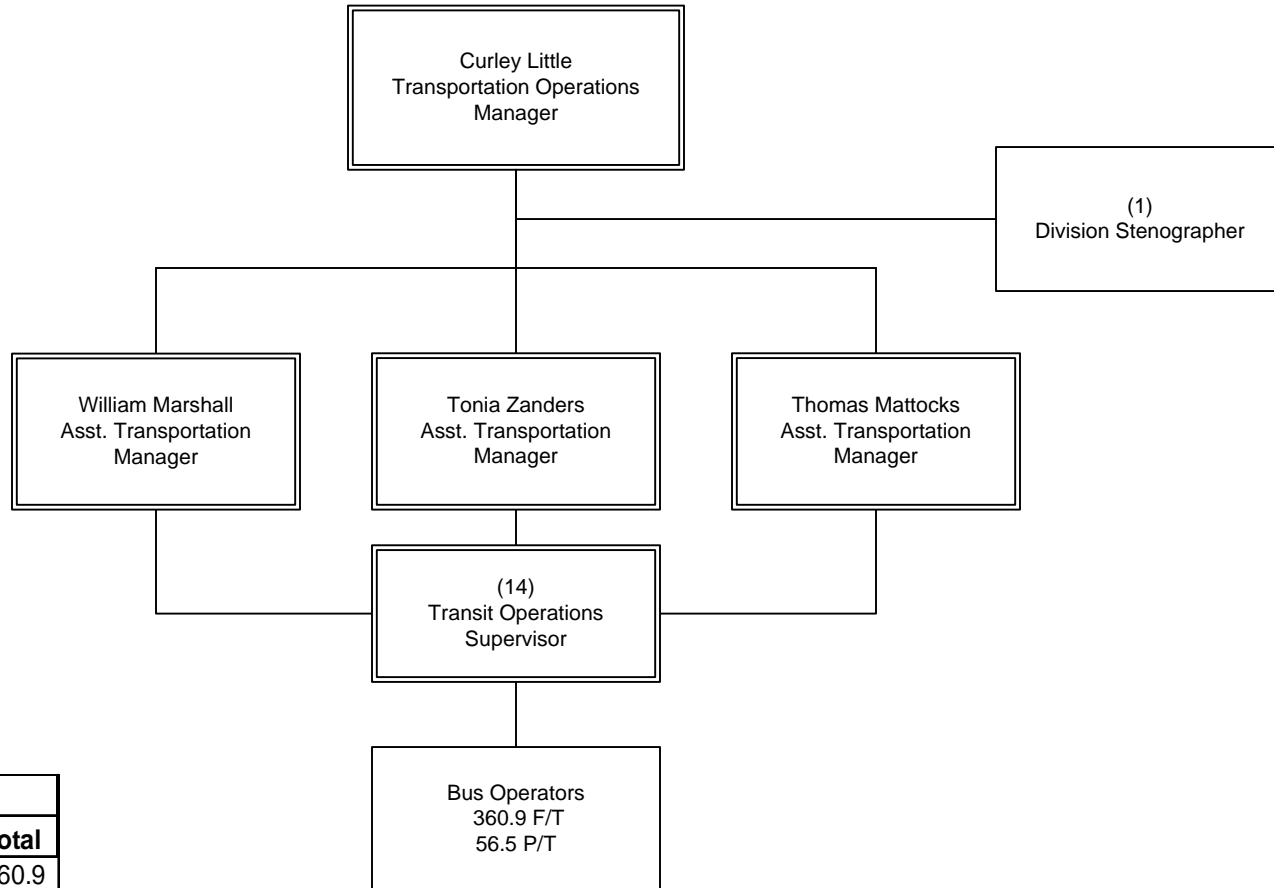


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 363.2 |
| UTU (PT) | | | 50.0 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 13 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 427.2 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | N/A | N/A | 431.2 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

METRO OPERATIONS
Department 3233 – Cost Center 3215

Transportation Division 18

Department 3233 – Cost Center 3218

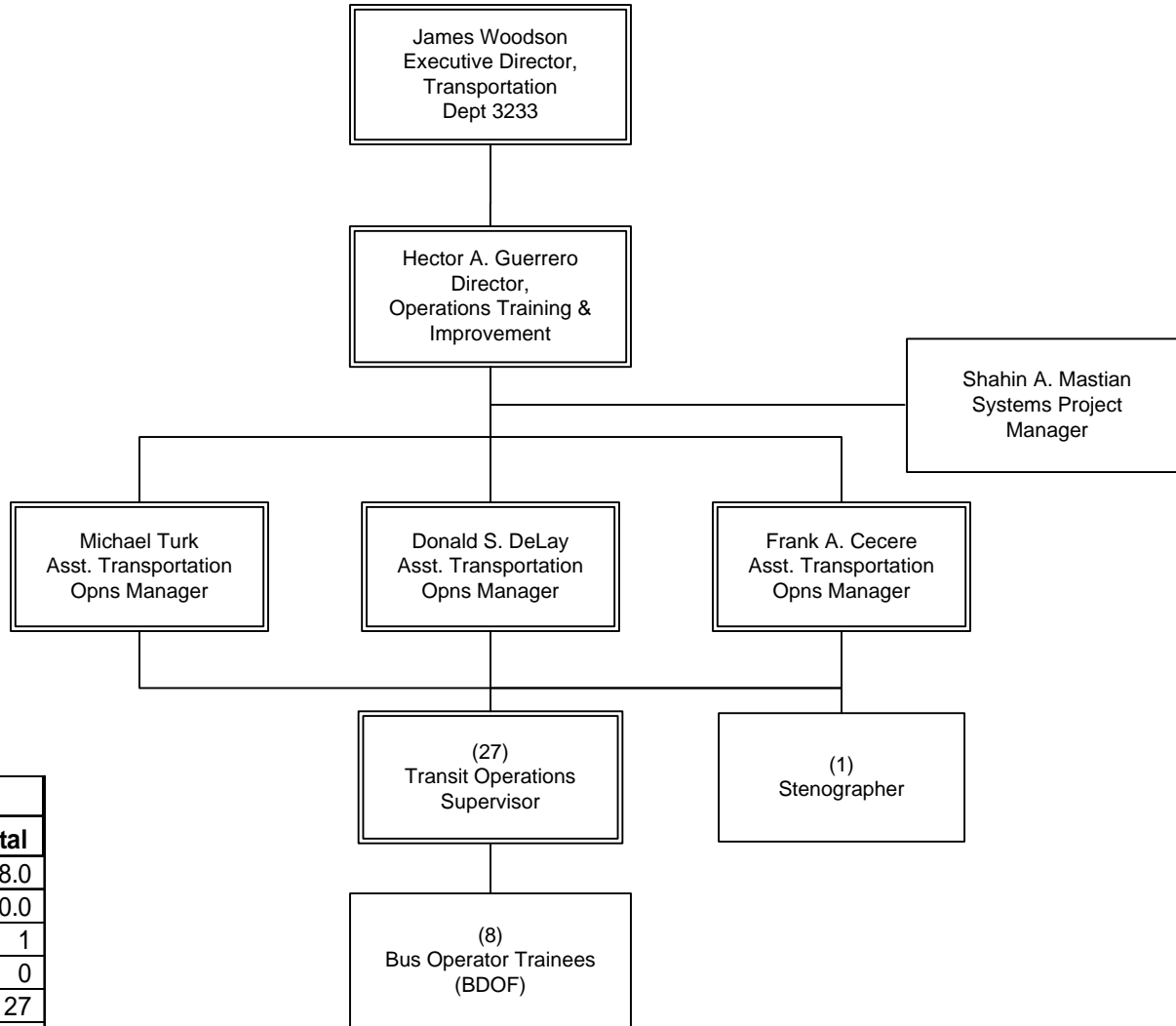


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 360.9 |
| UTU (PT) | | | 56.5 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 14 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 432.4 |
| Total Non-contract | 4 | 0 | 4 |
| Total FTE's | N/A | N/A | 436.4 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3233 – Cost Center 3218

Operations Central Instruction

Department 3235 - Cost Center 3240

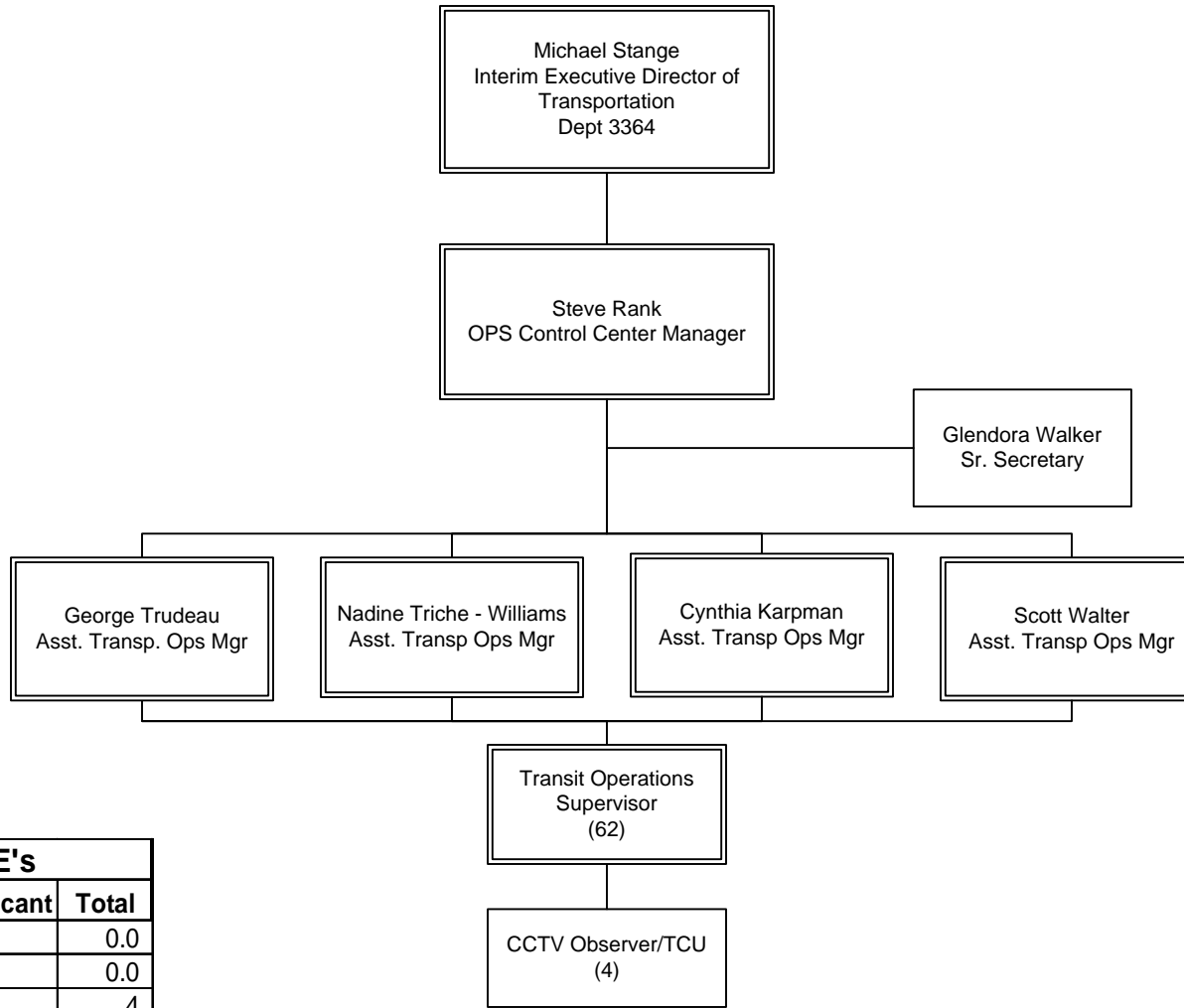


| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 8.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 1 |
| ATU | | | 0 |
| AFSCME | | | 27 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 36.0 |
| Total Non-contract | 5 | 0 | 5 |
| Total FTE's | N/A | N/A | 41.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3235 - Cost Center 3240

Bus Operations Control

Department 3907 - Cost Center 3230



| FY13 Budgeted FTE's | | | |
|---------------------|--------|--------|-------|
| | Filled | Vacant | Total |
| UTU (FT) | | | 0.0 |
| UTU (PT) | | | 0.0 |
| TCU | | | 4 |
| ATU | | | 0 |
| AFSCME | | | 62 |
| Teamsters | | | 0 |
| Total Contract | N/A | N/A | 66.0 |
| Total Non-contract | 3 | 0 | 3 |
| Total FTE's | N/A | N/A | 69.0 |
| ELTP | 0 | | 0 |
| As-needed | 0 | | 0 |
| Interns | 0 | | 0 |

OPERATIONS
Department 3907 - Cost Center 3230

* 1 Asst Mgr offset by Mgr position in CC 3910,
2 Asst Mgr offset by positions in CC 3932

One Gateway Plaza
Los Angeles, CA 90012-2952

213.922.6000
metro.net

