

# ORGANIZATIONAL CHARTS

FY2014

July 1, 2013- June 30, 2014



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# Introduction

The Fiscal Year 2014 (FY14) Budget focuses on Safety, Security and the Deferred Maintenance Program to enhance rider experience system wide and improve transportation in Los Angeles County. The adopted budget includes an additional 125 FTE's (87 Union/Contract and 38 Non-Contract) to support improvements in existing Metro services (extended night service for Metro Rail, continued monitoring and restructuring to improve headways and on-time performance), additional system-wide safety and security measures, full implementation of the gate latching initiative and continued progress towards Measure R project delivery. This organizational chart book captures the agency-wide structure as of FY14 Adopted Budget and includes the aforementioned 125 FTE's in their respective hierarchies.

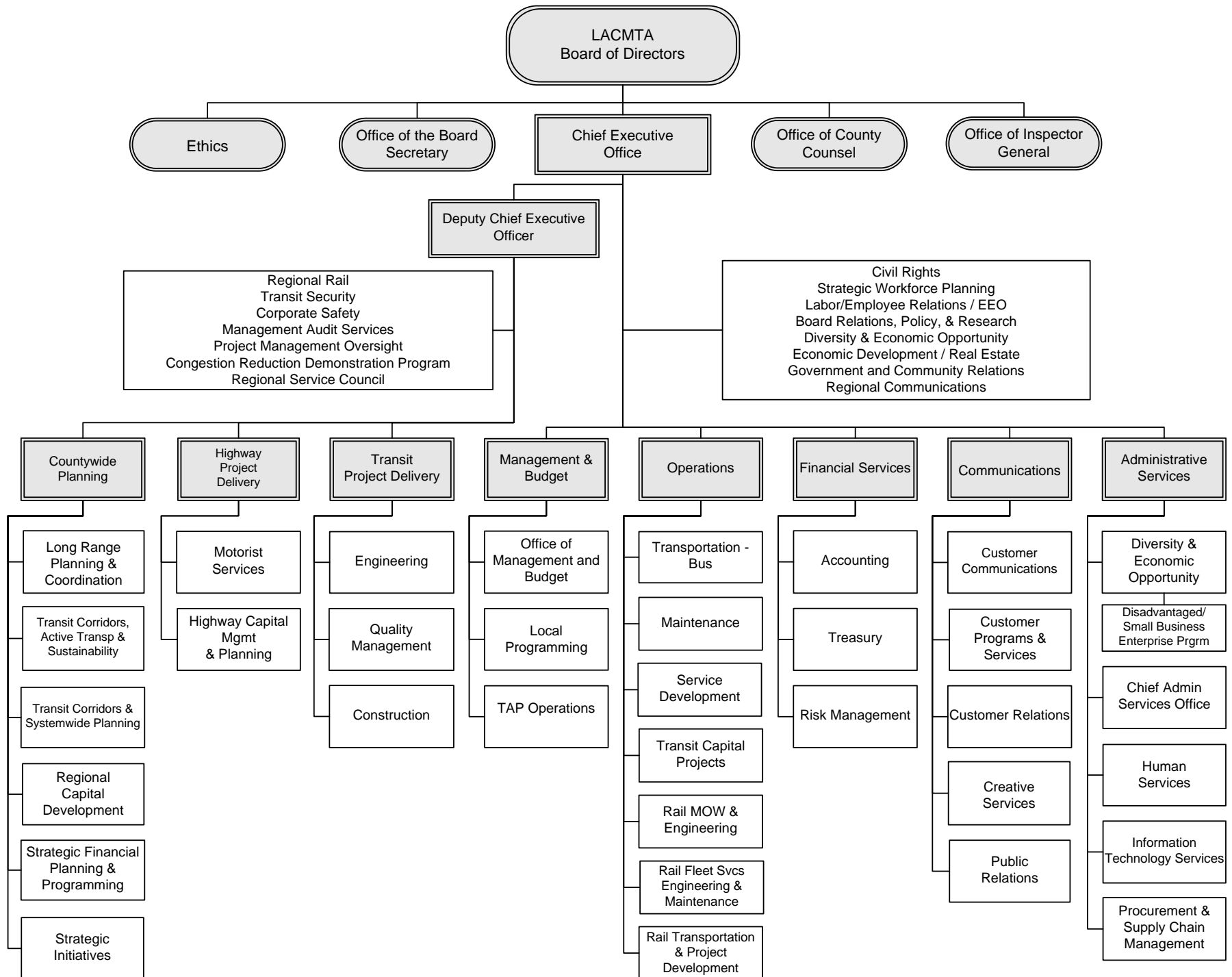
<b>FTEs by Department</b>	<b>FY13 Budget</b>	<b>FY14 Adopted</b>	<b>Change from FY13</b>
Administrative Services	535	538	3
Board of Directors	37	37	-
Chief Executive Office	304	314	10
Communications	188	194	6
Countywide Planning	101	101	-
Economic Development	24	26	2
Financial Services	180	180	-
Highway Project Delivery	29	32	3
Management Audit Services	21	21	-
Transit Project Delivery	128	148	20
Operations	7,490	7,571	81
<b>Total FTEs</b>	<b>7,973</b>	<b>8,079</b>	<b>106</b>
<b>Sub-Total Agencywide Non-Contract</b>	<b>1,242</b>	<b>1,280</b>	<b>38</b>
<b>Sub-Total Agencywide Union</b>	<b>7,795</b>	<b>7,882</b>	<b>87</b>
<b>Total FTEs</b>	<b>9,037</b>	<b>9,162</b>	<b>125</b>

The creation of the FY14 Organizational Chart Book was governed by the following Development Parameter:

- 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 their respective page.

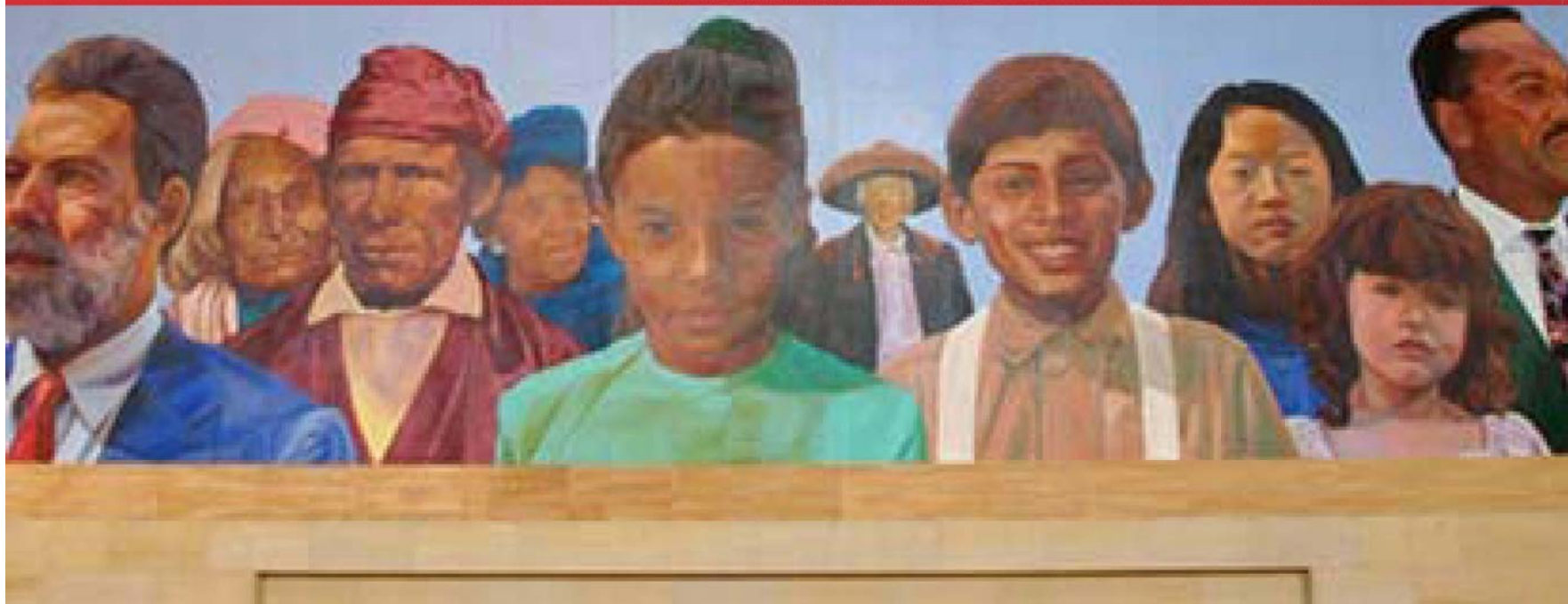
# Legend

Symbol	Description																																																								
<b>General</b>																																																									
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Name Title CC/Dept _ _ _ _                 </div>	> 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 total for the specified department/CC.																																																								
<table border="1" style="font-size: small; border-collapse: collapse;"> <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				> Tally boxes are included at the Department and Managing Department 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. > The total number of Union/Contract FTE's are included in their respective tally boxes and are tied to the FY14 Adopted Budget, unless otherwise indicated.  > As-Needed, ELTP and Intern totals are included when applicable. Numbers are derived from data provided by the respective departments.
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																																																									
<b>Job Titles and Vacancies</b>																																																									
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Name Budgeted Job Title                 </div>	> The job titles listed in the organizational charts match the titles approved in the budget.																																																								
<b>&gt; Non- Contract</b>																																																									
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Vacant Title                 </div>	> Vacant Non-Contract positions are shown in the department/CC charts they are budgeted in; unless noted to reflect reporting hierarchy. > Vacancies listed as reported by the respective departments.																																																								
<b>&gt; Contract/Union</b>																																																									
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     (#) Union/Contract Title                 </div>	> The number in parentheses ( ) indicates the total number of Union/Contract FTE's for that job classification. > Tally box shows TOTAL Number of Union/Contract FTE's as adopted in the budget. > Contract/Union vacancies are not separately noted in the organizational charts.																																																								



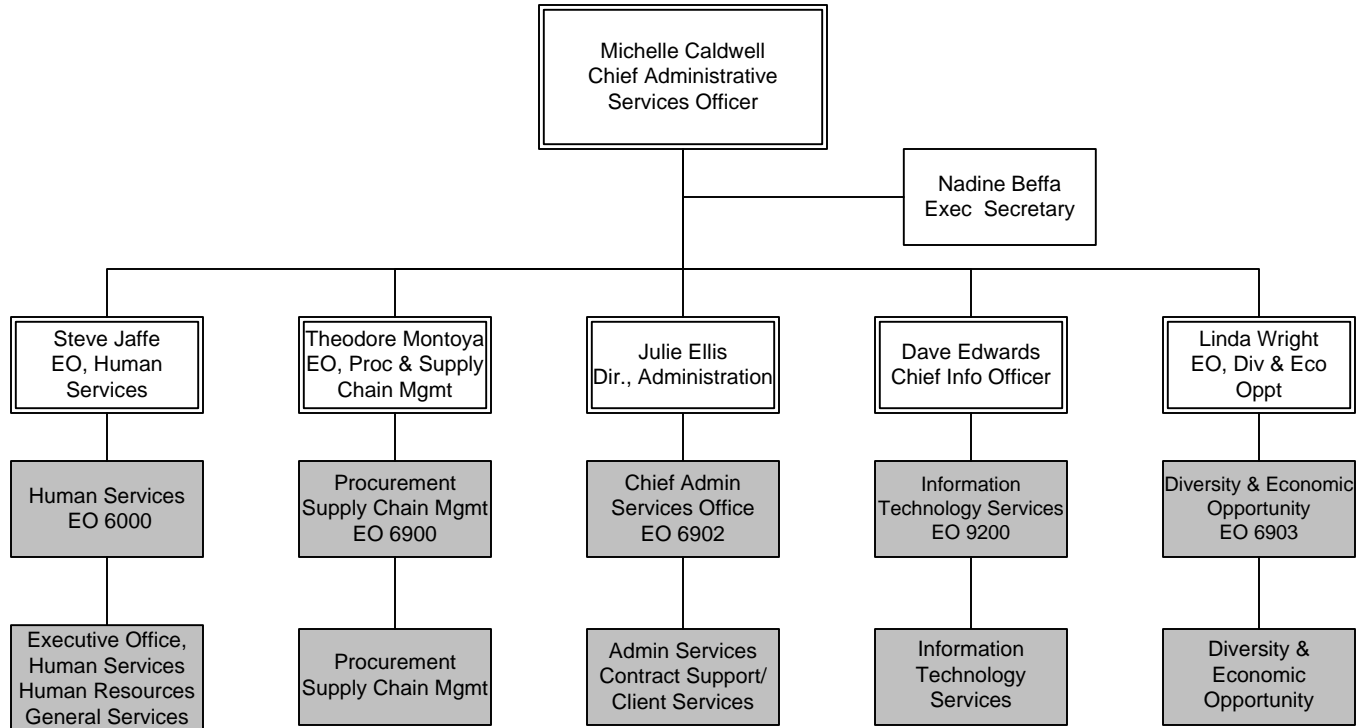


## Administrative Services



# Administrative Services

## Overview

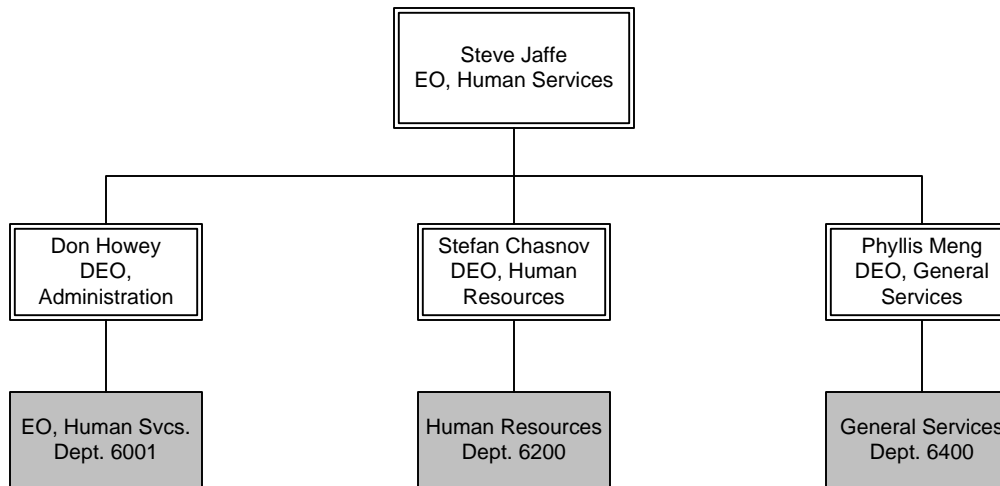


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	195		195
ATU	47	9	56
AFSCME	25		25
Teamsters			
Total Contract	268	8	276
Total Non-contract	246	16	262
<b>Total FTE's</b>	<b>514</b>	<b>24</b>	<b>538</b>
ELTP	17		17
As-needed	9		9
Interns	27		27

ADMINISTRATIVE SERVICES  
Overview

# Human Services

## EO 6000 Overview



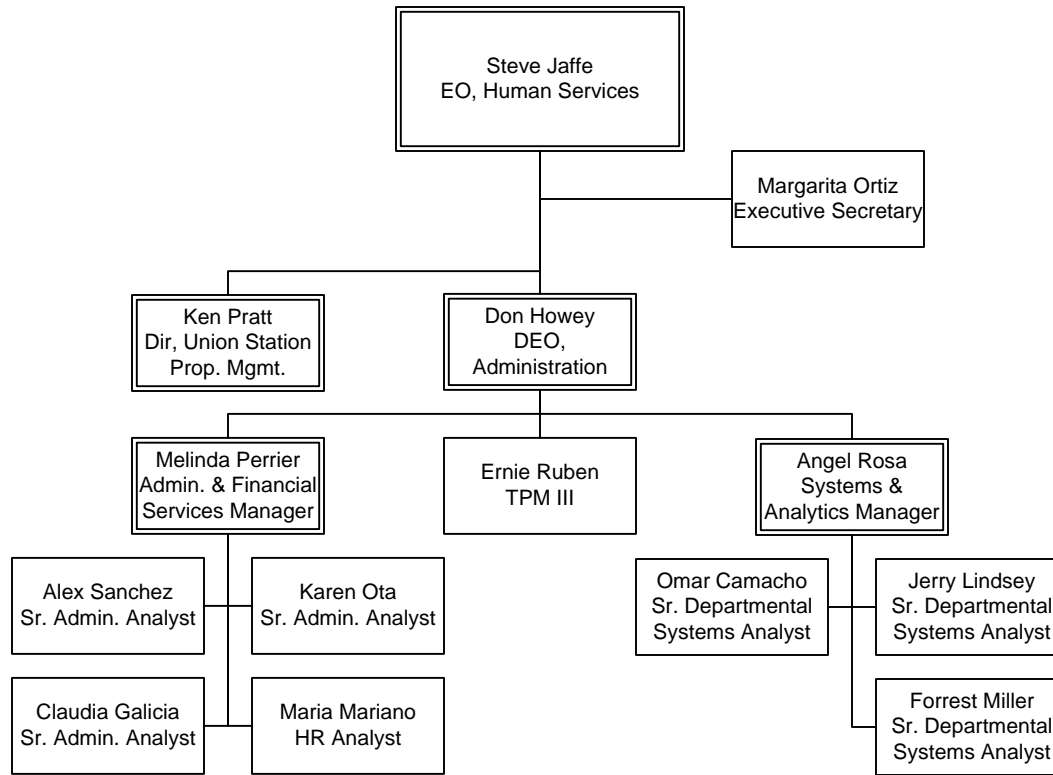
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	62		62
ATU	14	5	19
AFSCME	7	1	8
Teamsters			
Total Contract	83	6	89
Total Non-contract	58		58
Total FTE's	141	6	147
ELTP	6		6
As-needed	2		2
Interns	16		16

ADMINISTRATIVE SERVICES  
EO 6000 Overview



# Executive Office, Administration

Department 6001 – Cost Center 6010

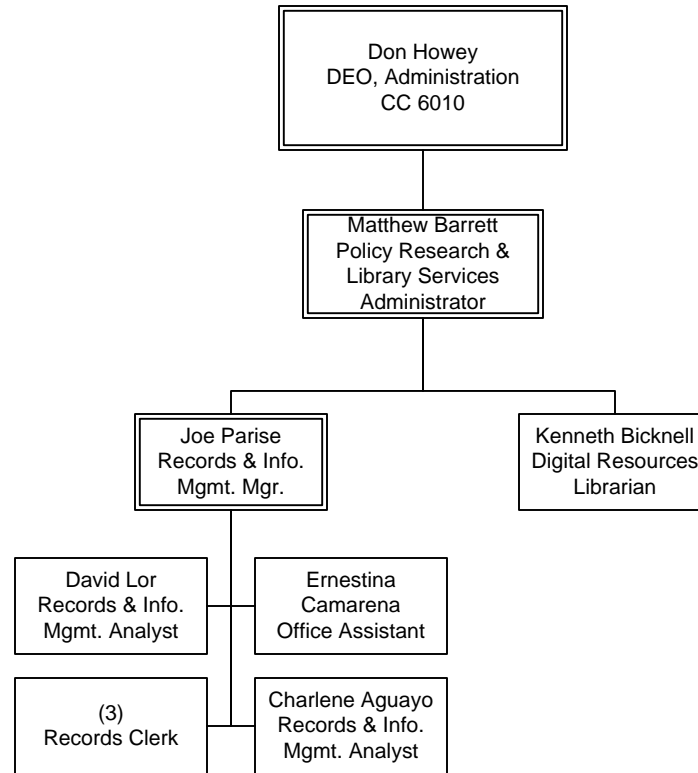


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract	0	0	0
Total Non-Contract	14	0	14
Total FTE's	14	0	14
ELTP			
As-needed			
Interns			

ADMINISTRATIVE SERVICES  
Department 6001 – Cost Center 6010

# Research & Records Information Management

Department 6001 – Cost Center 6440

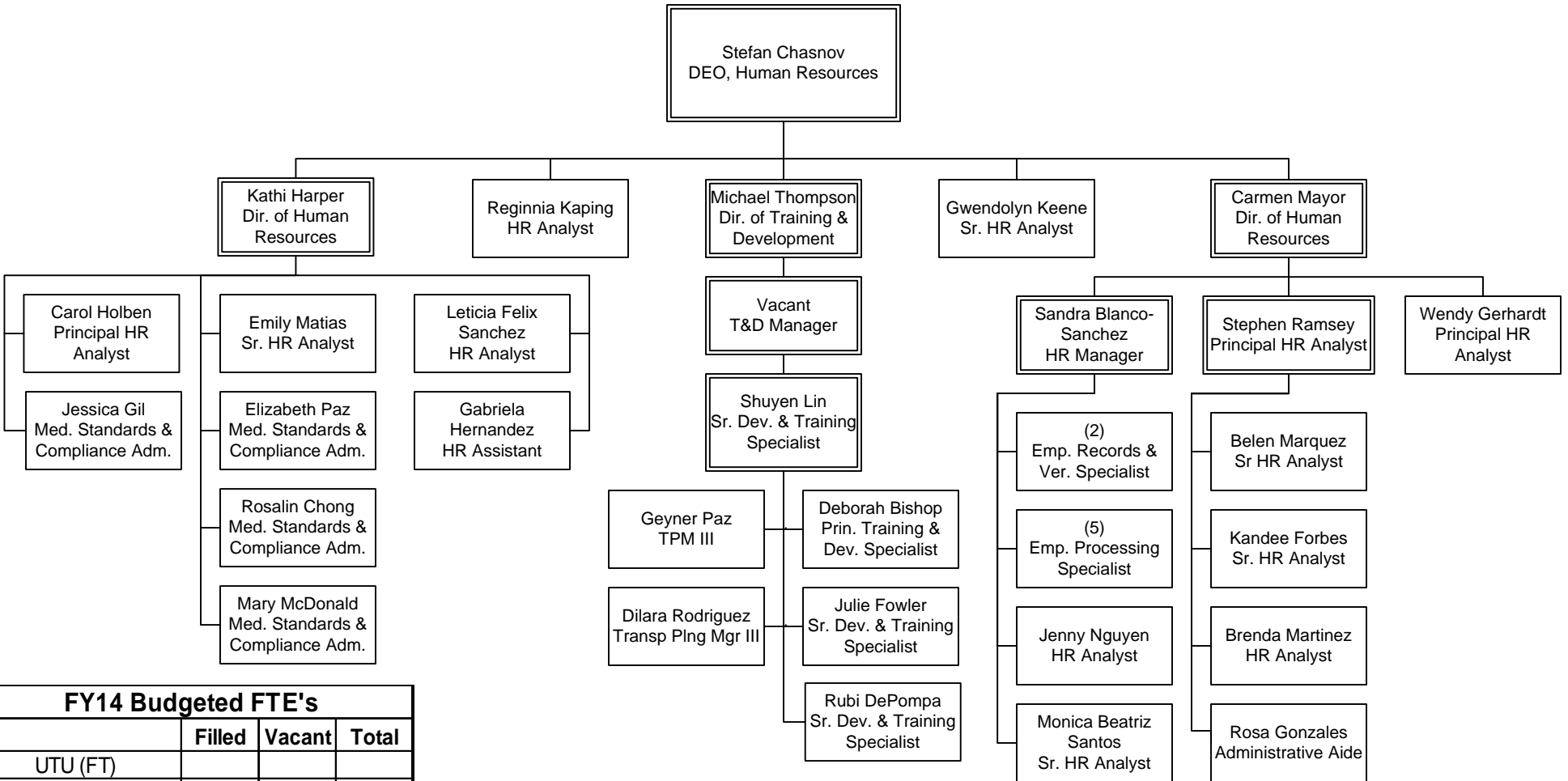


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	3		3
ATU			
AFSCME			
Teamsters			
Total Contract	3		3
Total Non-Contract	6		6
Total FTE's	9		9
ELTP	1		1
As-needed			
Interns	5		5

ADMINISTRATIVE SERVICES  
Department 6001 – Cost Center 6440

# Human Resources

Department 6200 – Cost Center 6240

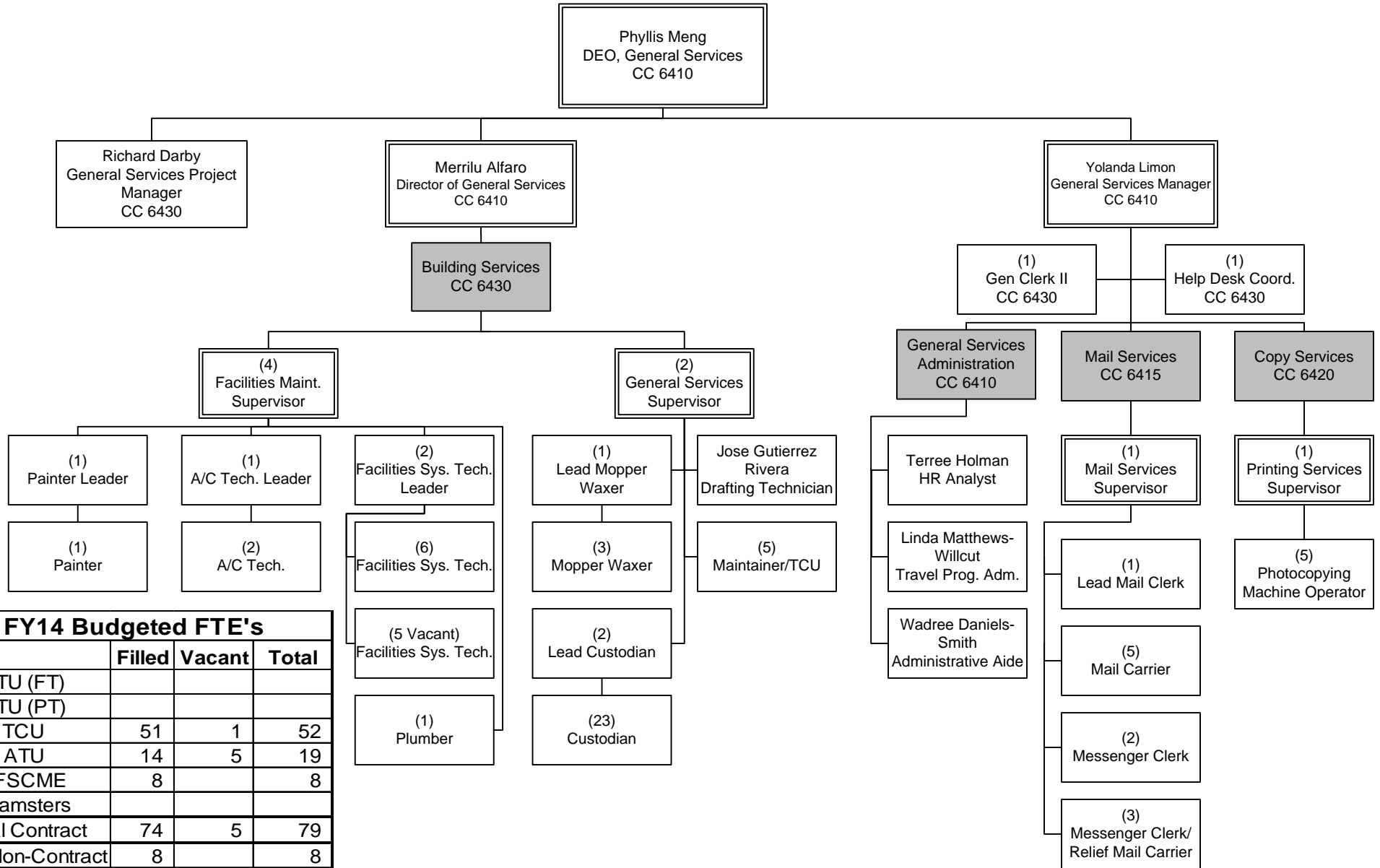


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	7		7
ATU			
AFSCME			
Teamsters			
Total Contract	7		7
Total Non-Contract	29	1	30
Total FTE's	36		37
ELTP	4		4
As-needed	2		2
Interns	8		8

ADMINISTRATIVE SERVICES  
Department 6200 – Cost Center 6240

# General Services

Department 6400 – Cost Centers 6410, 6415, 6420 & 6430

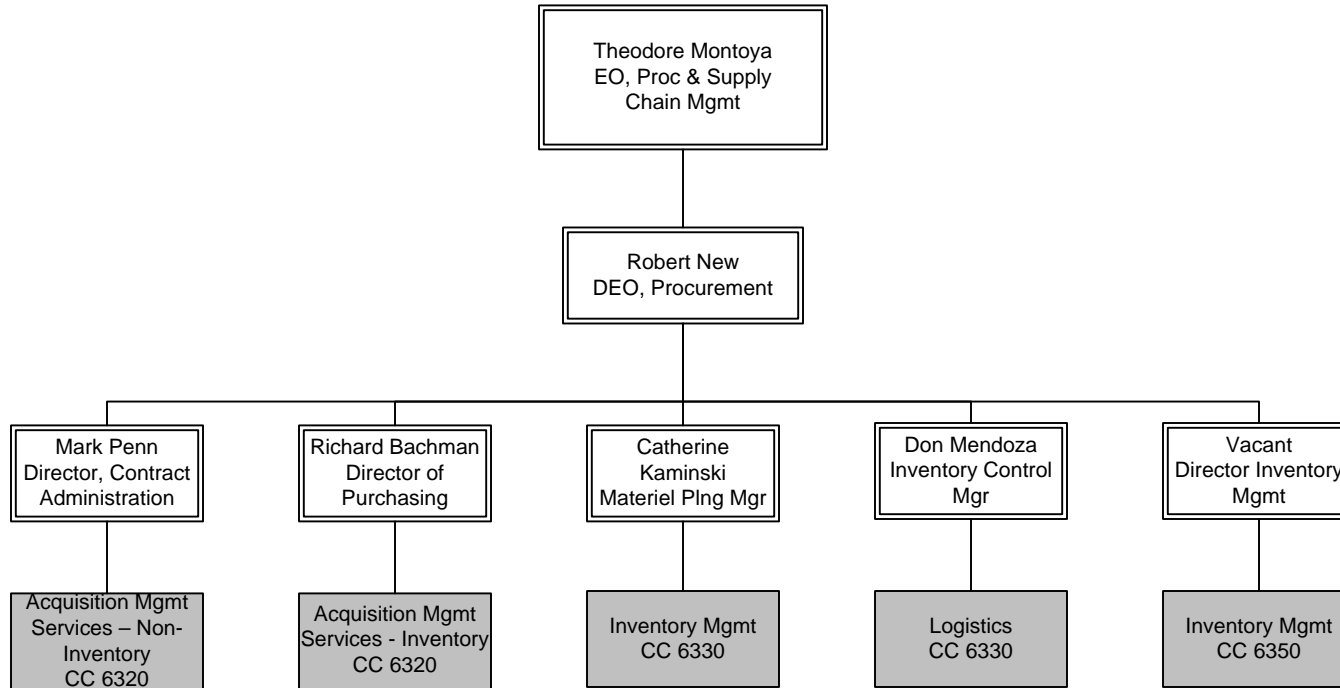


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	51	1	52
ATU	14	5	19
AFSCME	8		8
Teamsters			
Total Contract	74	5	79
Total Non-Contract	8		8
Total FTE's	82	5	87
ELTP	1		1
As-needed			
Interns	3		3

ADMINISTRATIVE SERVICES  
 Department 6400 Overview  
 Cost Centers 6410, 6415, 6420 & 6430

# Supply Chain Management

EO 6901 - Department 6300 Overview

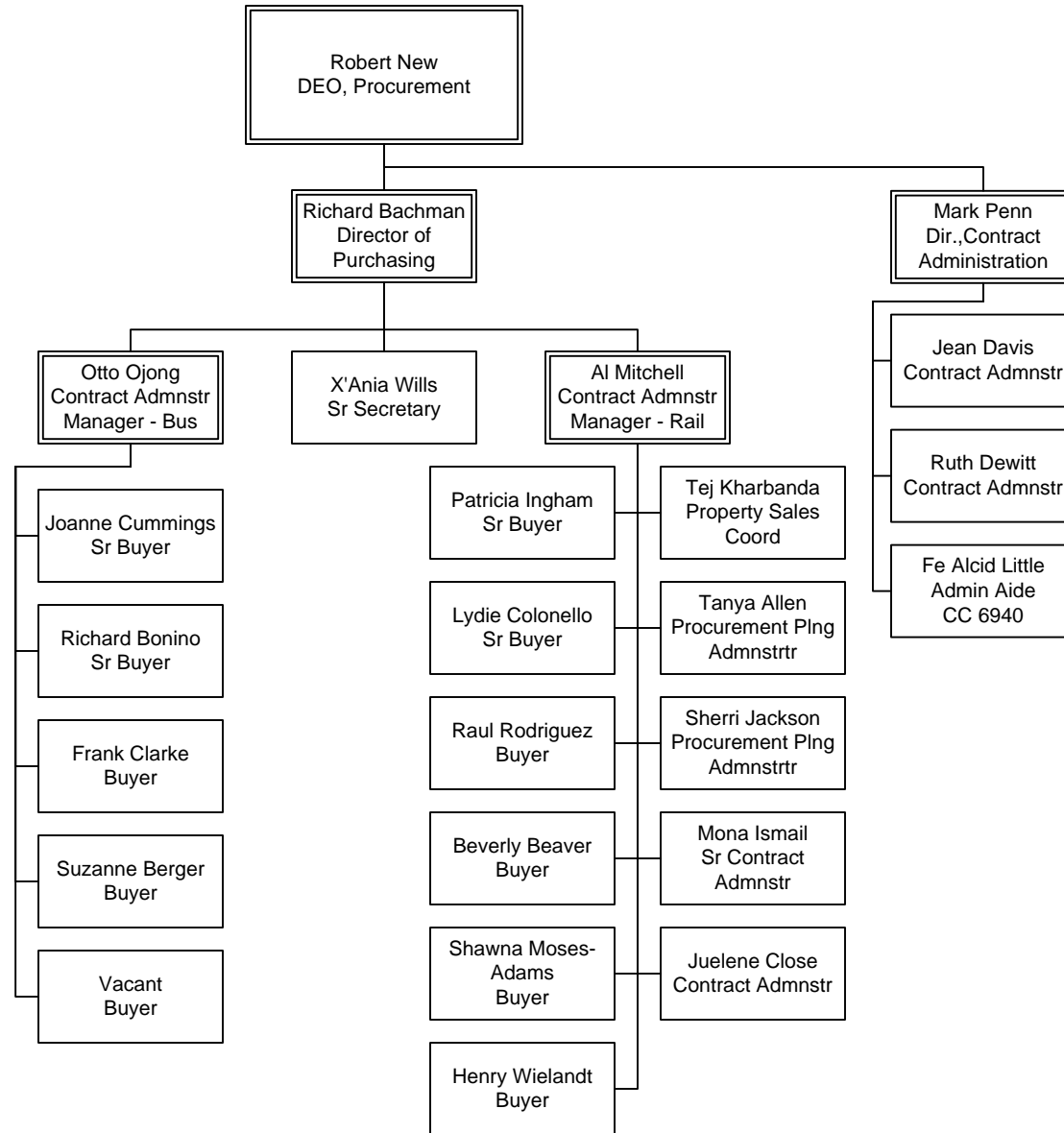


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	120		120
ATU	3		3
AFSCME	14		14
Teamsters			
Total Contract	137		137
Total Non-contract	43	2	45
Total FTE's	180	2	182
ELTP			
As-needed	1		1
Interns	2		2

ADMINISTRATIVE SERVICES  
EO 6901 - Department 6300 Overview

# Acquisition Management Services

Department 6300 – Cost Center 6320

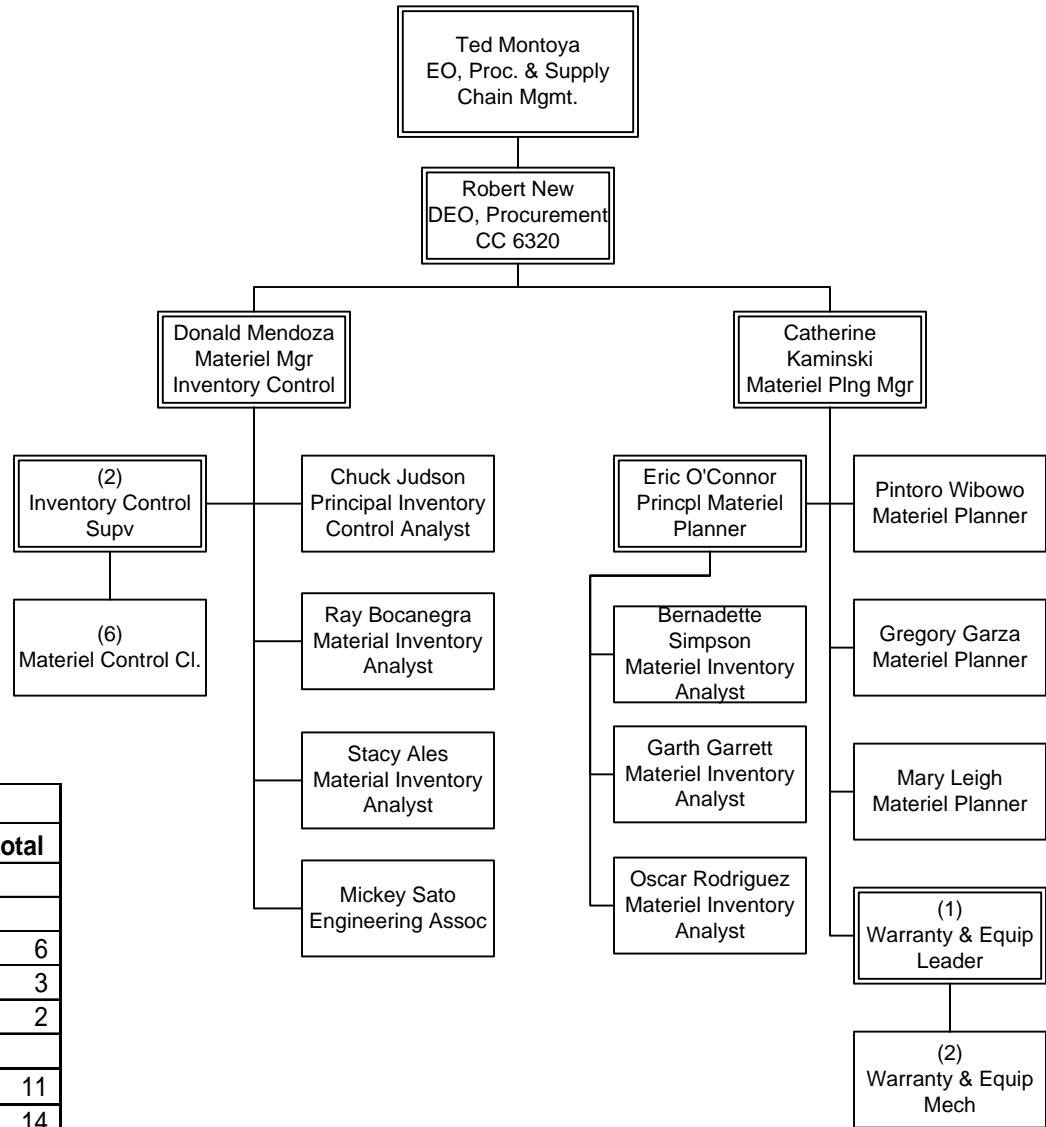


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	23	1	24
Total FTE's	23	1	24
ELTP			
As-needed			
Interns			

ADMINISTRATIVE SERVICES  
Department 6300 – Cost Center 6320

# Inventory Management

Department 6300 – Cost Center 6330

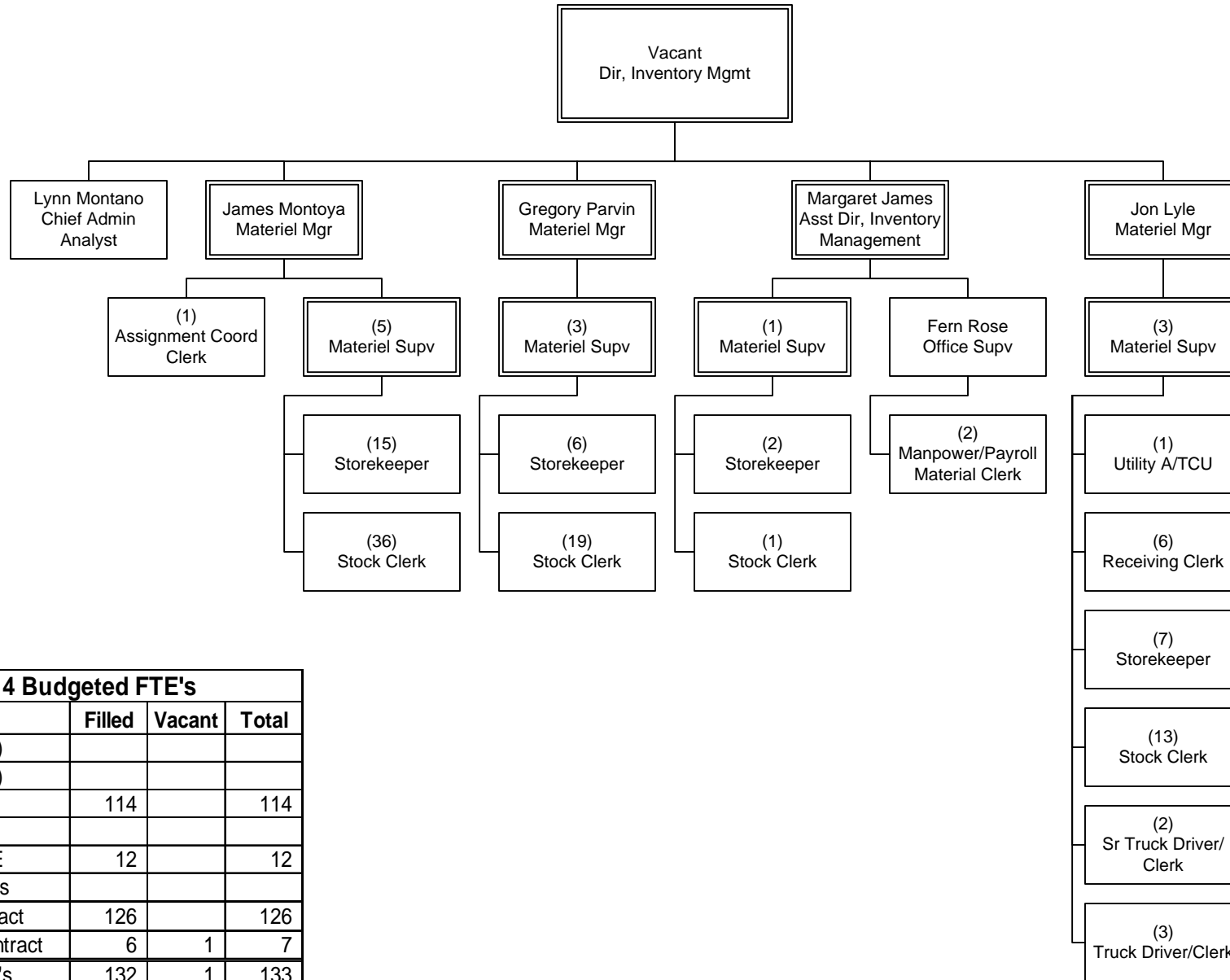


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	6		6
ATU	3		3
AFSCME	2		2
Teamsters			
Total Contract	11		11
Total Non-contract	14		14
Total FTE's	25		25
ELTP			
As-needed			
Interns			

ADMINISTRATIVE SERVICES  
Department 6300 – Cost Center 6330

# Logistics

Department 6300 – Cost Center 6350



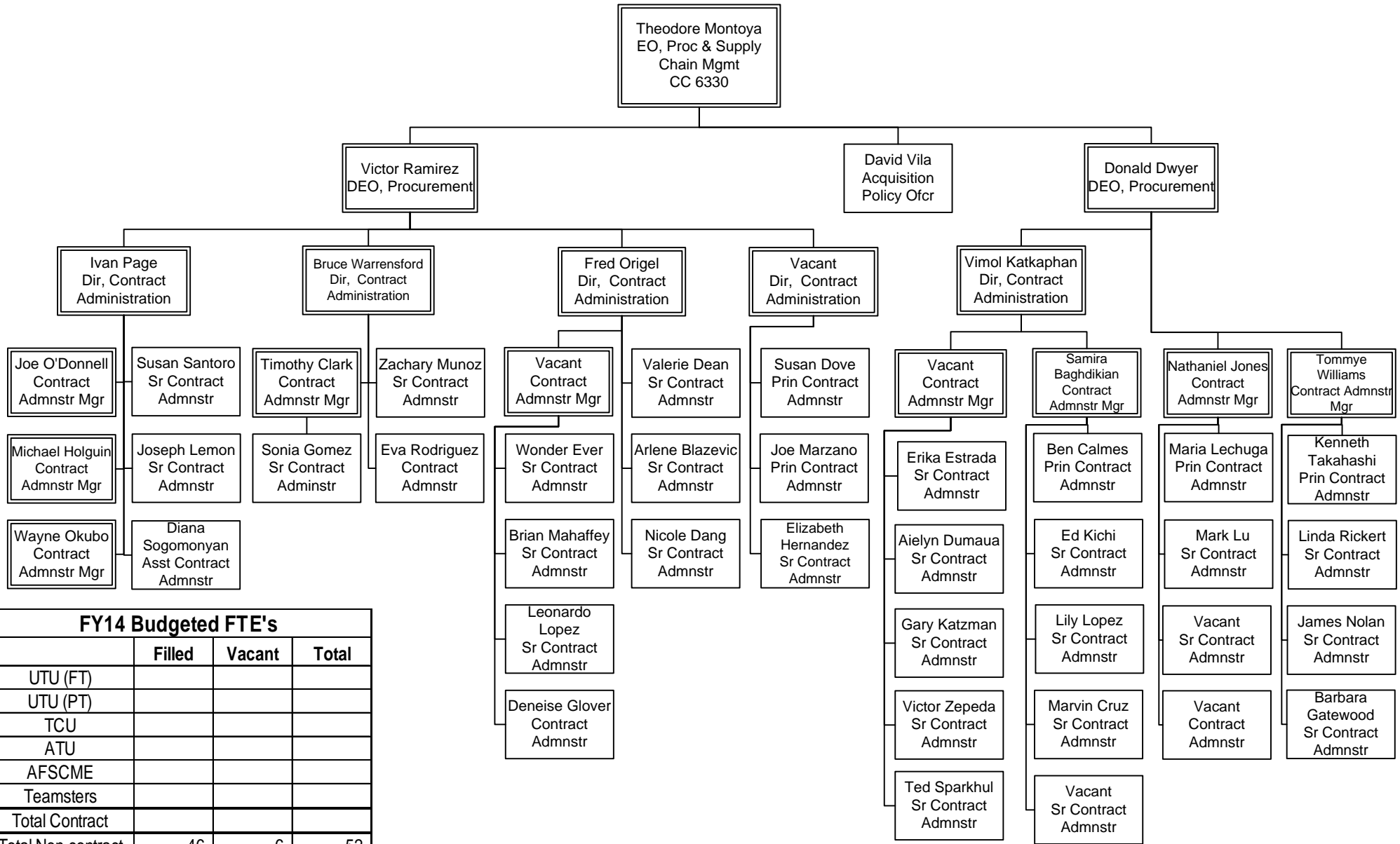
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	114		114
ATU			
AFSCME	12		12
Teamsters			
Total Contract	126		126
Total Non-contract	6	1	7
Total FTE's	132	1	133
ELTP			
As-needed	1		1
Interns	2		2

ADMINISTRATIVE SERVICES  
Department 6300 – Cost Center 6350



# Procurement

EO 6900 - Department 6715 – Cost Center 6940



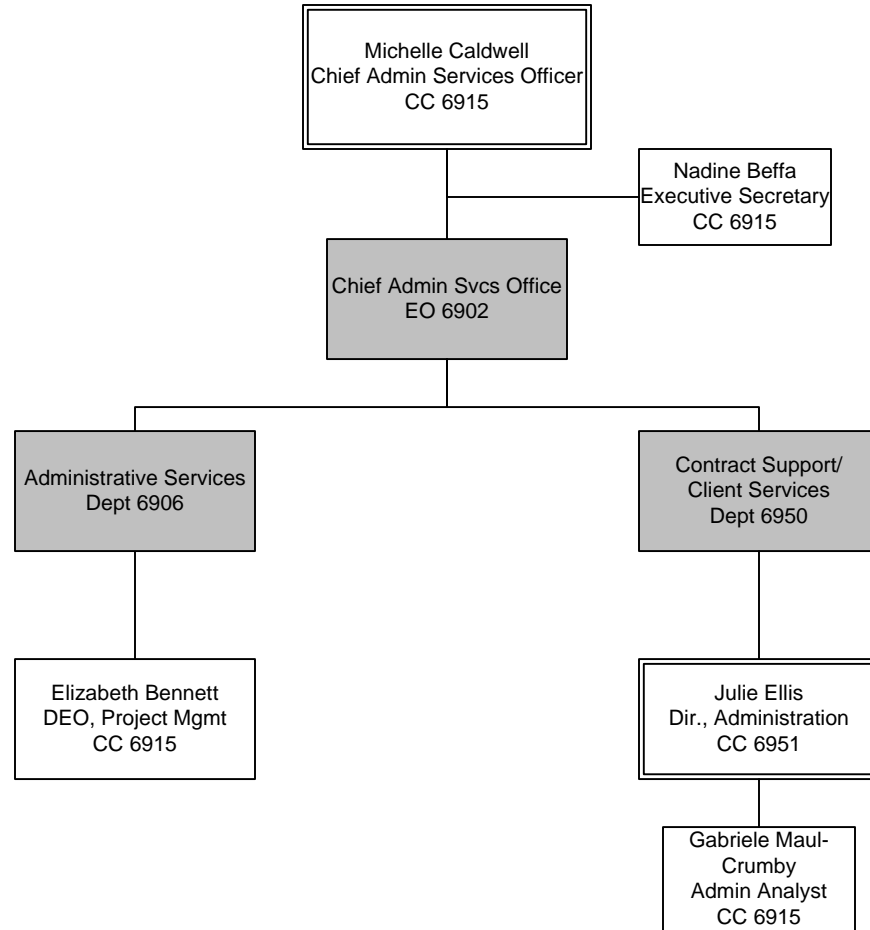
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	46	6	52
Total FTE's	46	6	52*
ELTP	3		3
As-needed			
Interns	1		1

ADMINISTRATIVE SERVICES  
EO 6900 - Department 6715 – Cost Center 6940

\* One budgeted position filled in 6320

# Chief Admin Services Office

## EO 6902 Overview

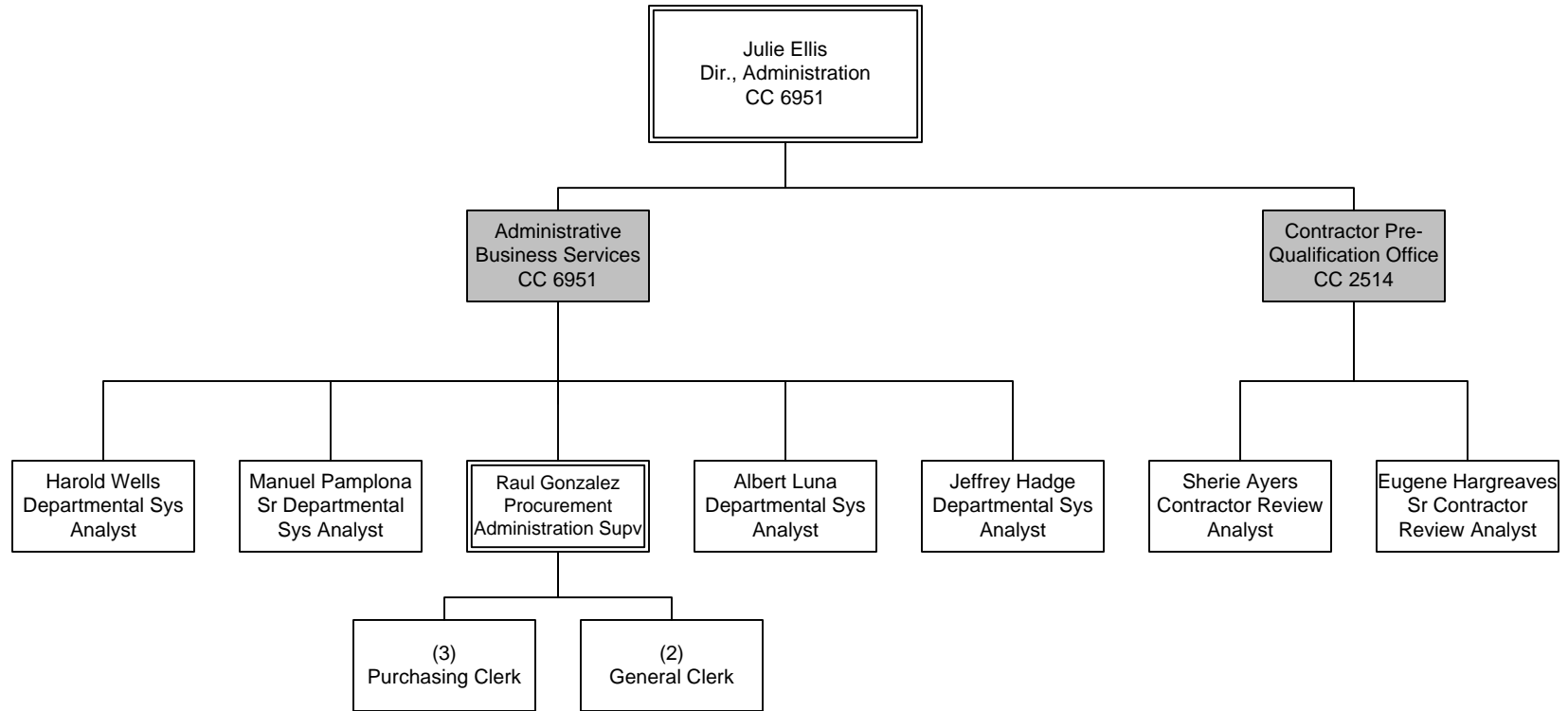


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	5		5
ATU			
AFSCME			
Teamsters			
Total Contract	5		5
Total Non-contract	12		12
Total FTE's	17		17
ELTP			
As-needed	1		1
Interns			

ADMINISTRATIVE SERVICES  
EO 6902 Overview & CC 6915

# Contract Support/Client Services

Department 6950 – Cost Centers 2514 & 6951

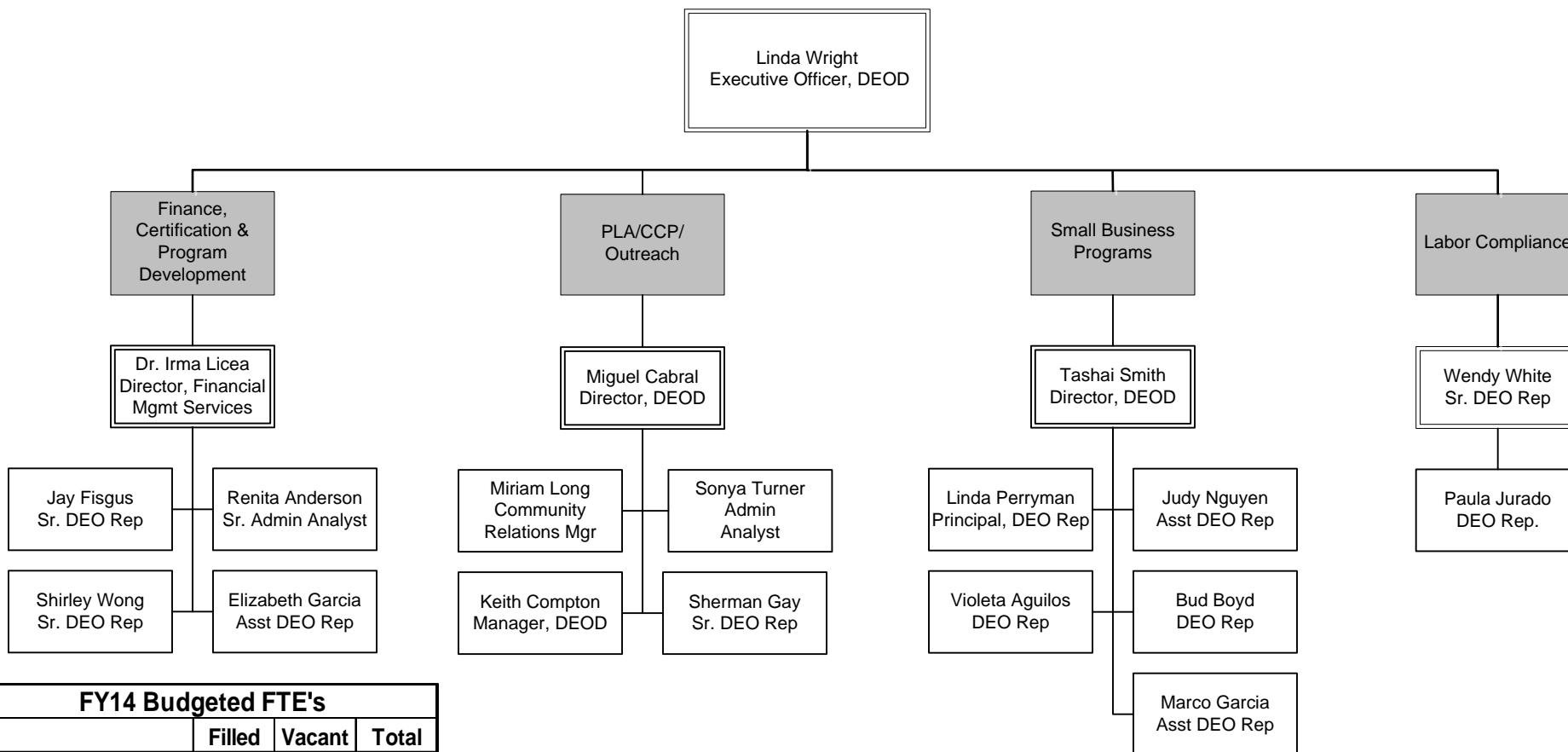


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	5		5
ATU			
AFSCME			
Teamsters			
Total Contract	5		5
Total Non-contract	8		8
Total FTE's	13		13
ELTP			
As-needed	1		1
Interns			

ADMINISTRATIVE SERVICES  
Department 6950 – Cost Centers 2514 & 6951

# Diversity & Economic Opportunity

## EO 6903 Overview

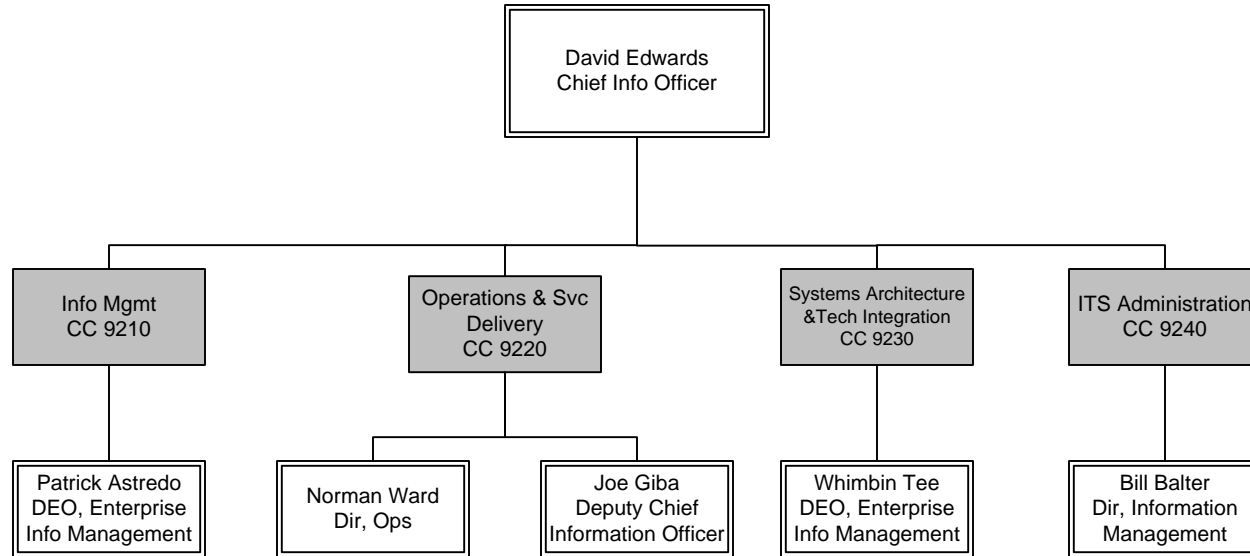


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	19		19
Total FTE's	19		19
ELTP	4		4
As-needed	1		1
Interns	2		2

ADMINISTRATIVE SERVICES  
Department 6955 – Cost Center 2130

# Information Technology Services

EO 9200 - Department 9200 Overview

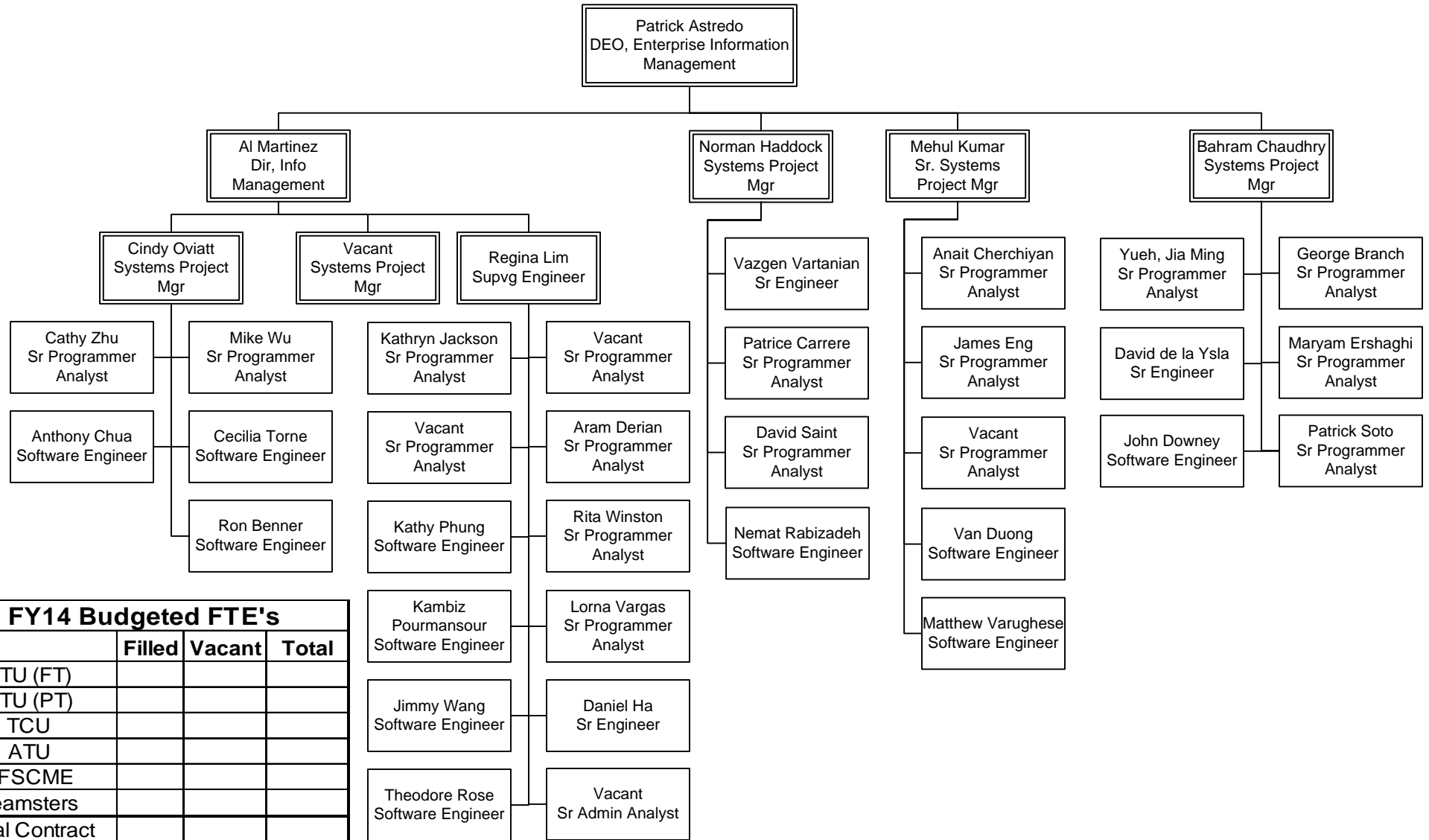


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	8		8
ATU	30	4	34
AFSCME	3		3
Teamsters			
Total Contract	41	4	45
Total Non-contract	68	8	76
Total FTE's	109	12	121
ELTP	4		4
As-needed	4		4
Interns	6		6

ADMINISTRATIVE SERVICES  
EO 9200 - Department 9200 Overview

# Information Management

Department 9200 – Cost Center 9210

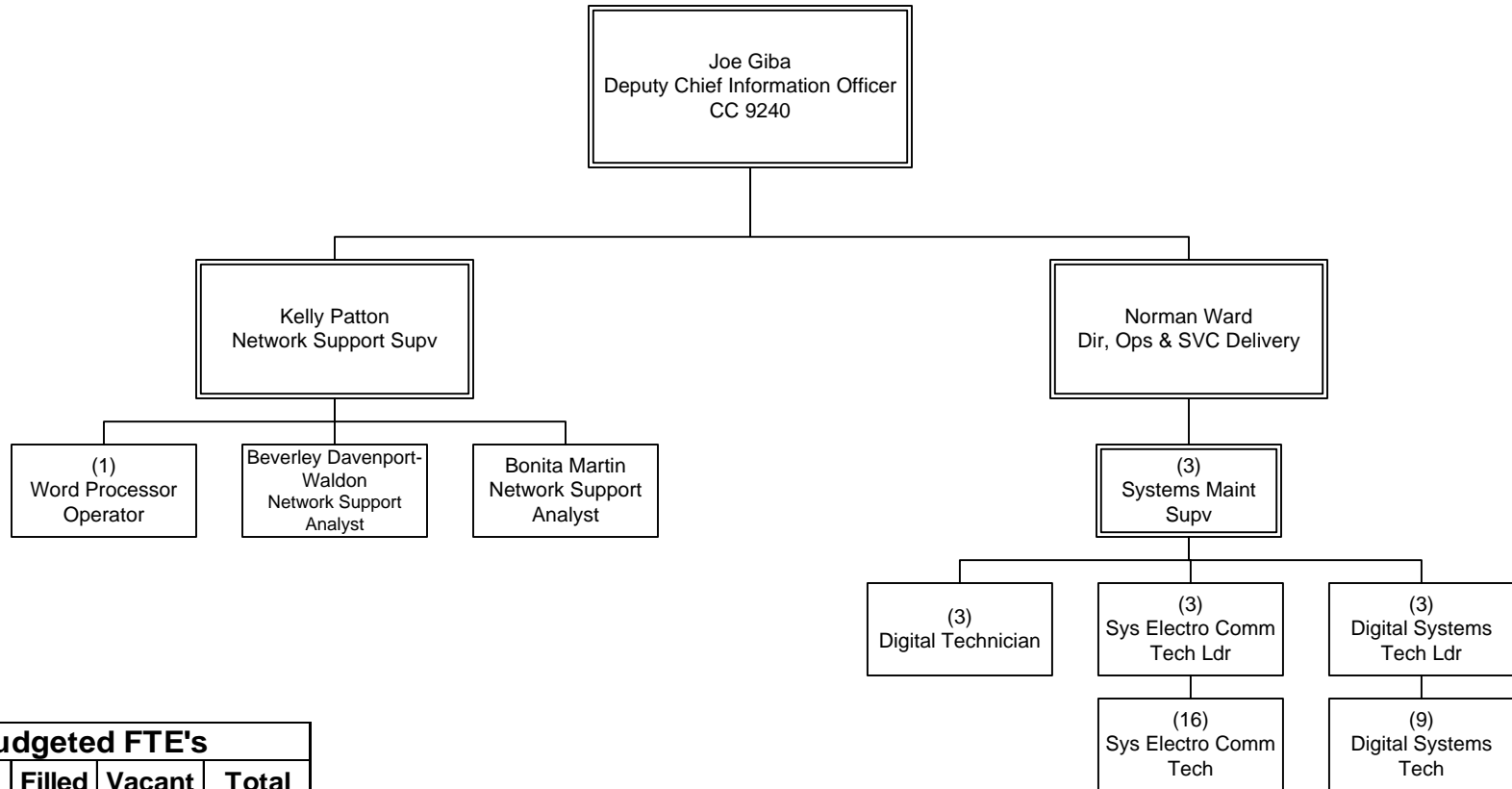


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	35	5	40
Total FTE's	35	5	40
ELTP	2		2
As-needed	1		1
Interns	2		2

ADMINISTRATIVE SERVICES  
Department 9200 – Cost Center 9210

# Operations and Service Delivery

Department 9200 – Cost Center 9220

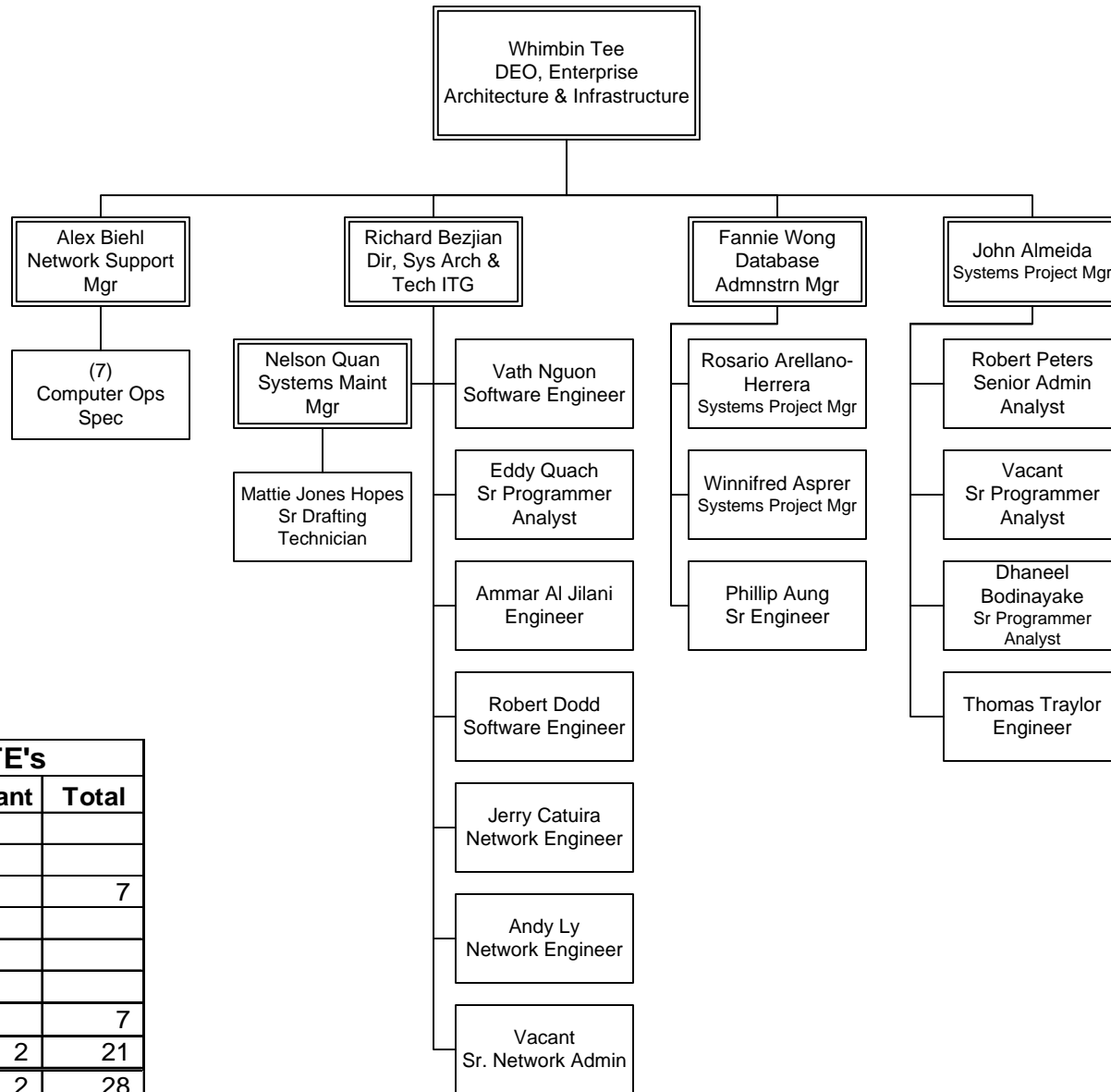


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	1		1
ATU	30	4	34
AFSCME	3		3
Teamsters			
Total Contract	34	4	38
Total Non-contract	4		4
Total FTE's	38	4	42
ELTP	1		1
As-needed	2		2
Interns	1		1

ADMINISTRATIVE SERVICES  
Department 9200 – Cost Center 9220

# Systems Architecture and Technology Integration

Department 9200 – Cost Center 9230



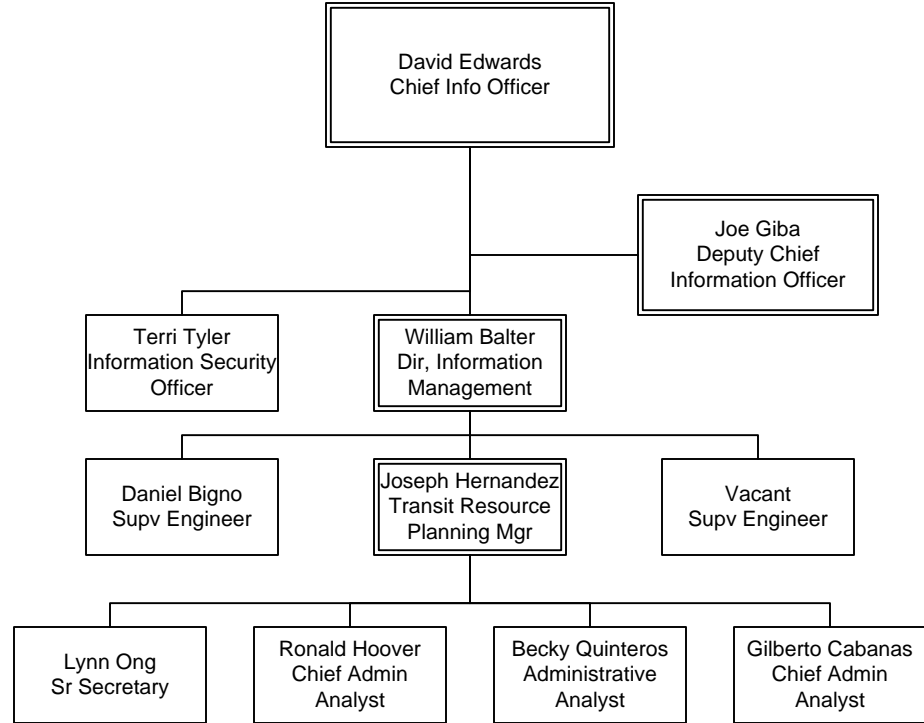
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	7		7
ATU			
AFSCME			
Teamsters			
Total Contract	7		7
Total Non-contract	19	2	21
Total FTE's	26	2	28
ELTP			
As-needed	1		1
Interns	2		2

ADMINISTRATIVE SERVICES  
Department 9200 – Cost Center 9230



# ITS Administration

Department 9200 – Cost Center 9240



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	10	1	11
Total FTE's	10	1	11
ELTP	1		1
As-needed			
Interns	1		1

ADMINISTRATIVE SERVICES  
Department 9200 – Cost Center 9240

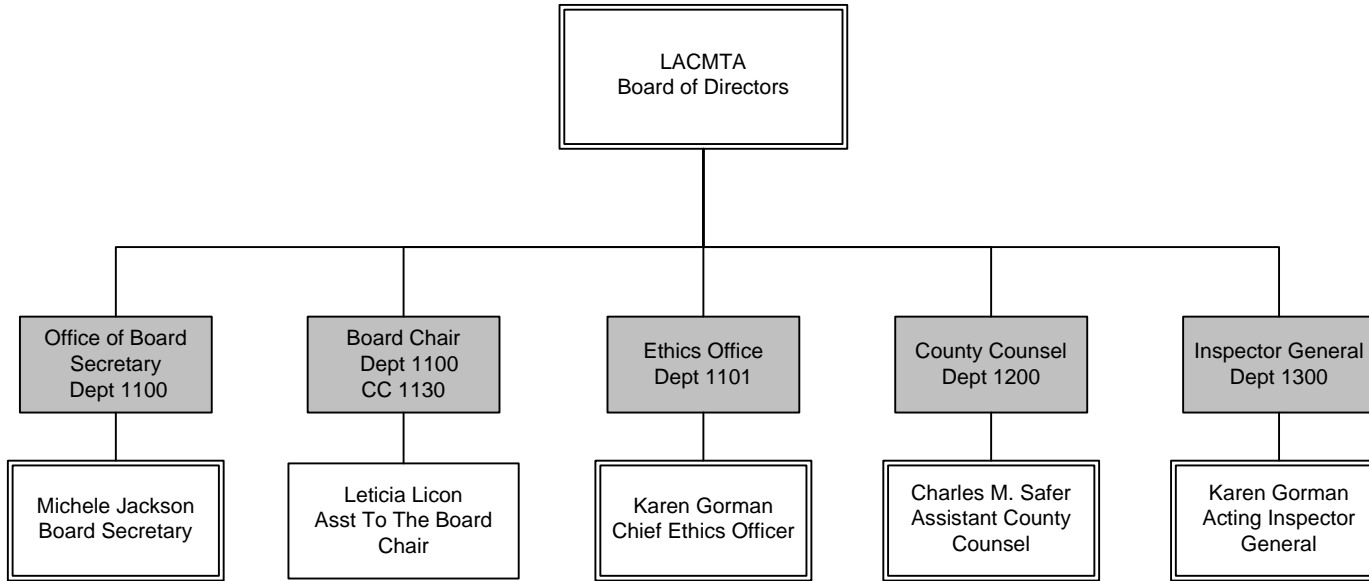


## Board of Directors

**BOARD OF  
DIRECTORS**

# Board of Directors

## Overview

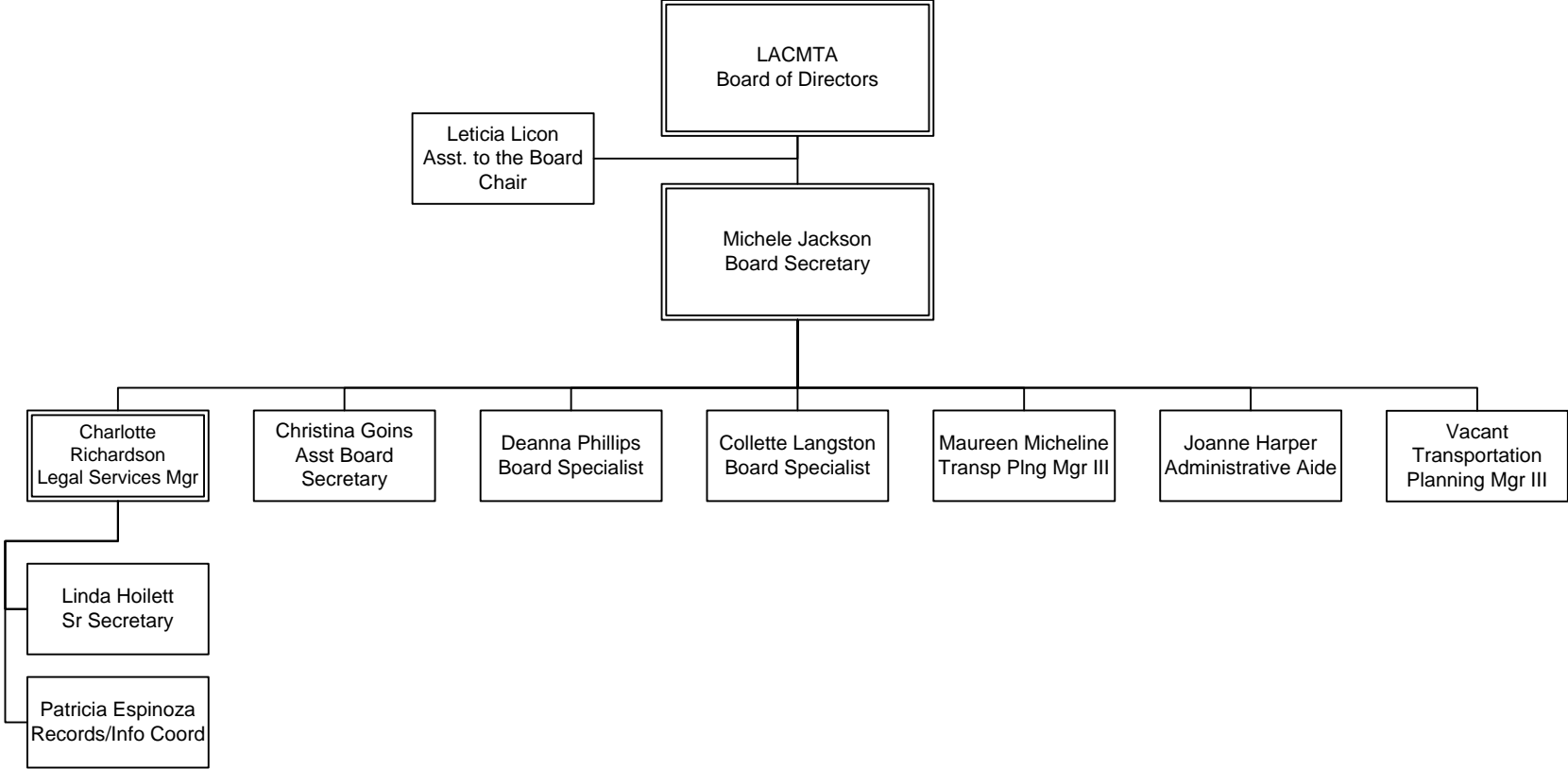


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	34	3	37
Total FTE's	34	3	37
ELTP	0		0
As-needed	8		8
Interns	1		1

BOARD OF DIRECTORS  
Overview

# Office of the Board Secretary

Department 1100 – Cost Centers 1110 & 1130

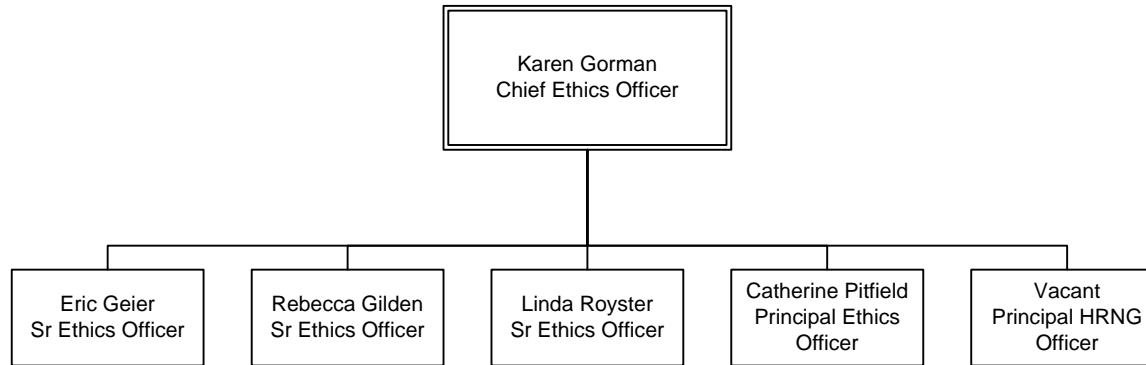


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	11	0	11
Total FTE's	11	0	11
ELTP			0
As-needed			0
Interns			0

BOARD OF DIRECTORS  
Department 1100 – Cost Centers 1110 & 1130

# Ethics

Department 1101 – Cost Center 1120

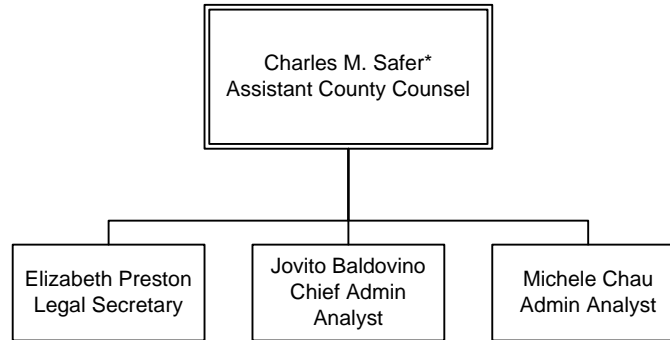


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	5	1	6
<b>Total FTE's</b>	<b>5</b>	<b>1</b>	<b>6</b>
ELTP			0
As-needed	7		7
Interns			0

BOARD OF DIRECTORS  
Department 1101 – Cost Center 1120

# County Counsel

Department 1200 – Cost Center 1210



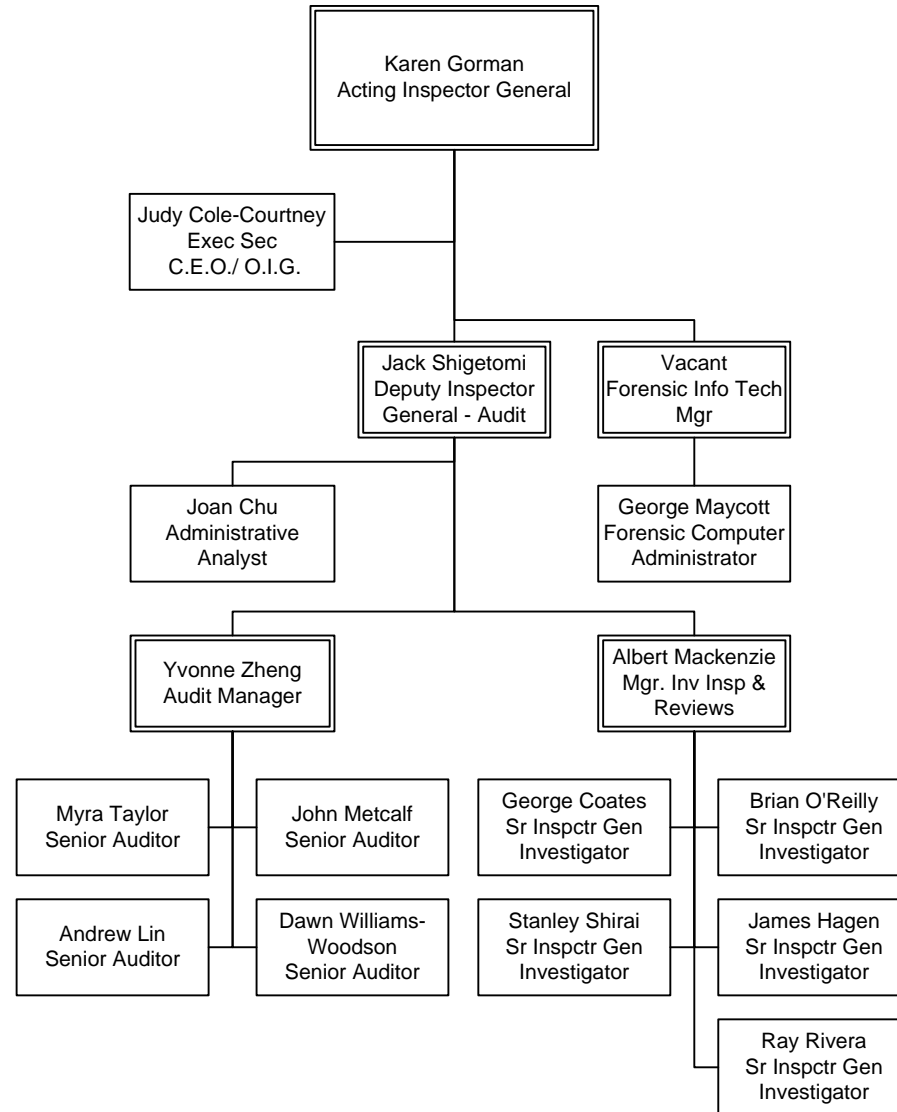
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	3	0	3
Total FTE's	3	0	3
ELTP			0
As-needed			0
Interns			0

BOARD OF DIRECTORS  
Department 1200 – Cost Center 1210

\*LACMTA legal staff are contracted LA County employees, not included in FY14 FTE count

# 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	1	17
Total FTE's	16	1	17
ELTP			0
As-needed	1		1
Interns	1		1

BOARD OF DIRECTORS  
Department 1300 – Cost Center 1310



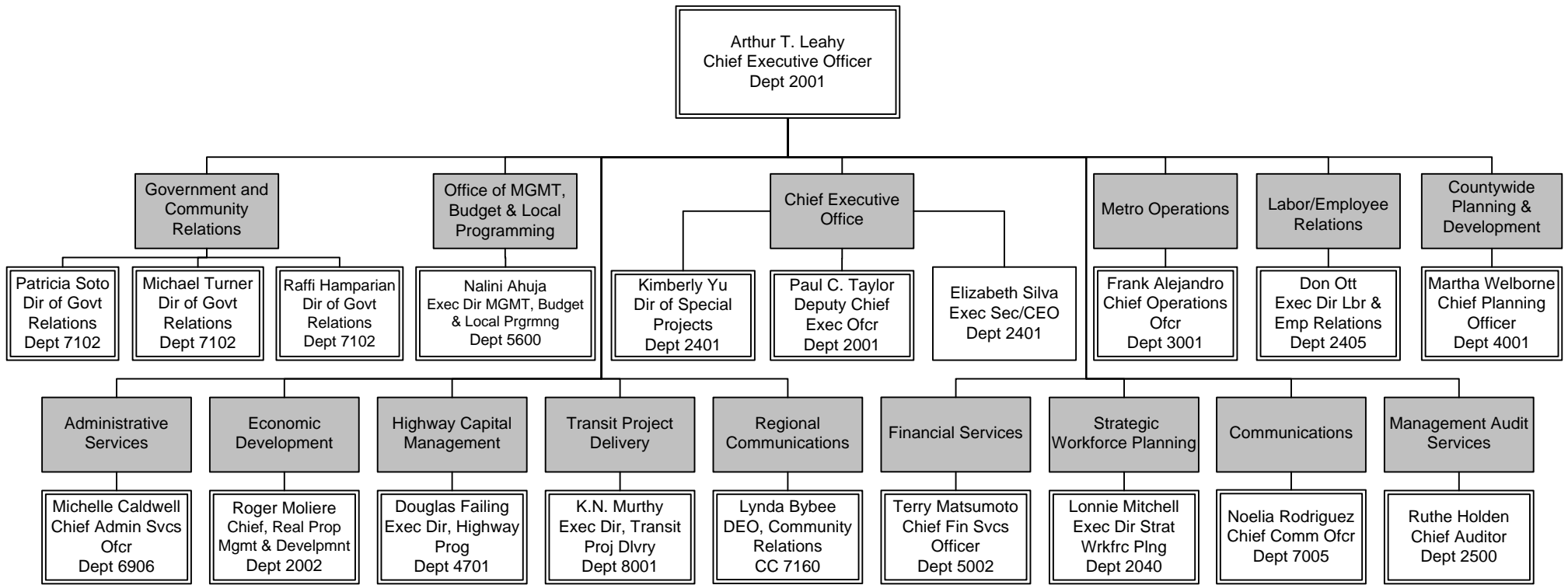
# Chief Executive Office



CHIEF EXECUTIVE  
OFFICE



# Direct Reports to the Chief Executive Officer

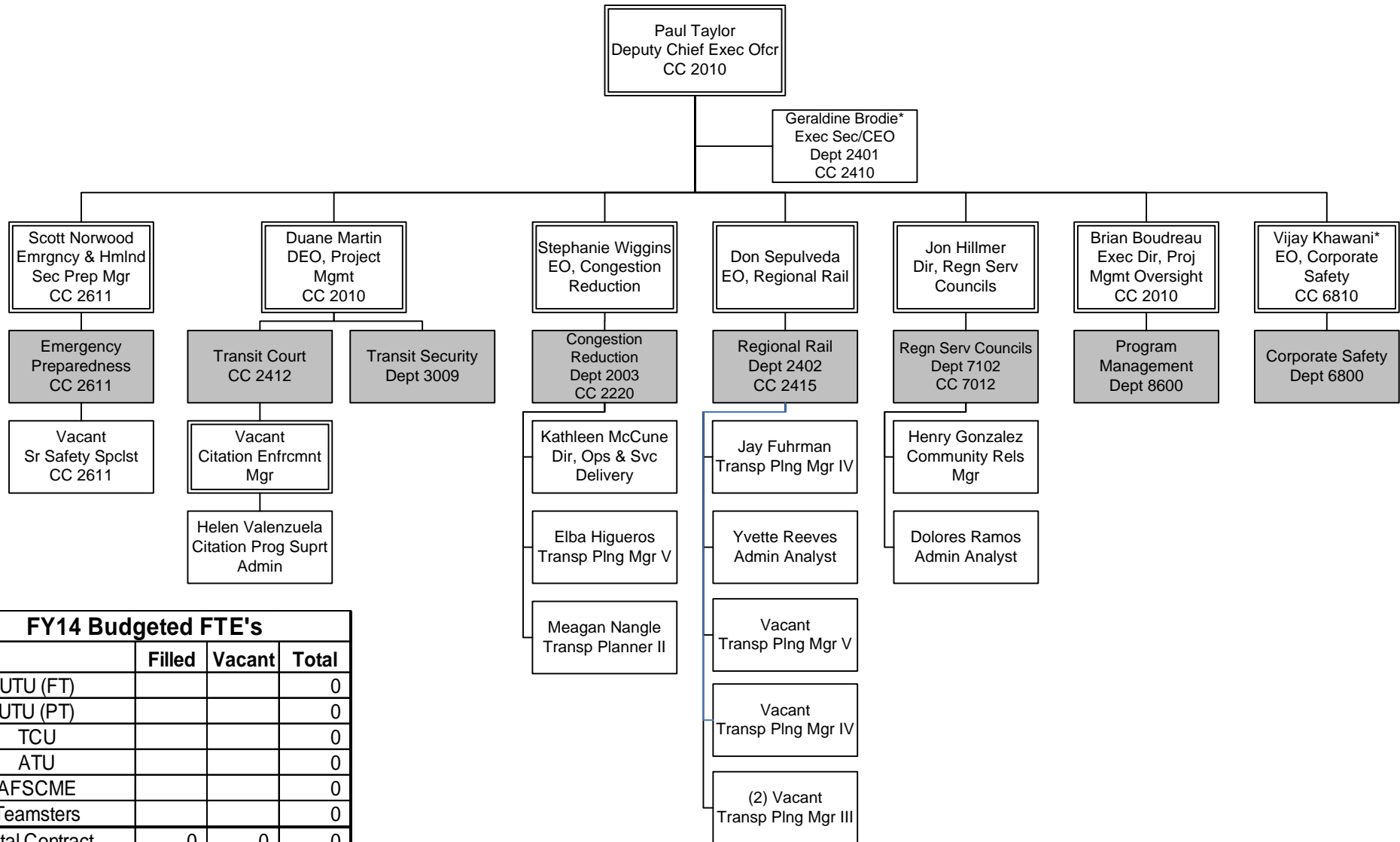


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			12
Teamsters			93
Total Contract	105	0	105
Total Non-contract	165	44	209
Total FTE's	270	44	314
ELTP	6		6
As-needed	55		55
Interns	4		4

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



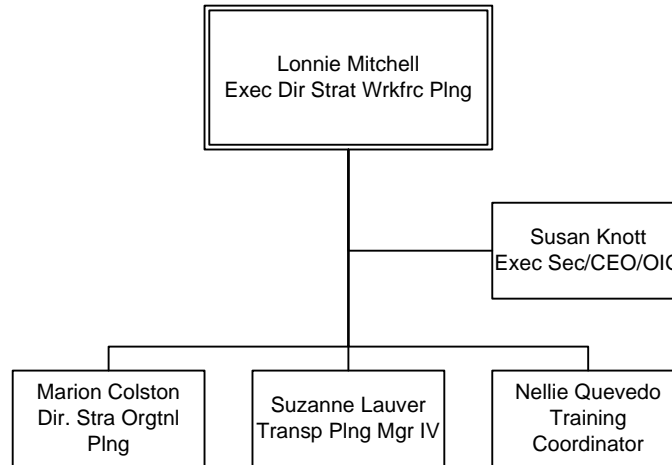
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	16	5	21
Total FTE's	16	5	21
ELTP	0		0
As-needed			
Interns	1		1

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

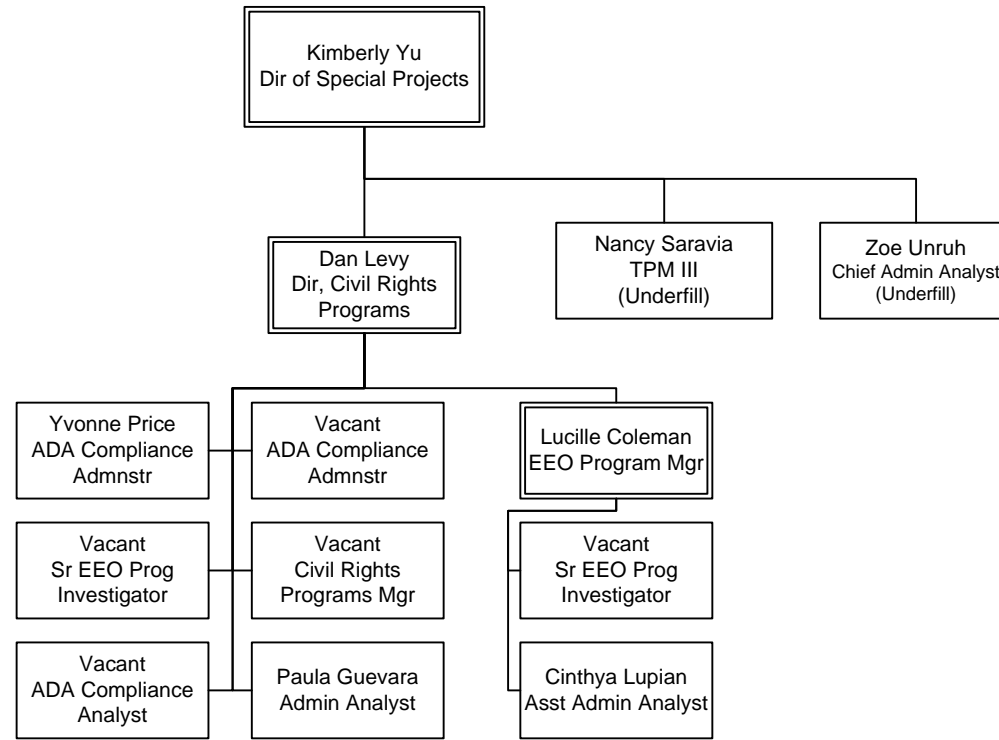


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	5	0	5
Total FTE's	5	0	5
ELTP			
As-needed	2		2
Interns	1		1

CHIEF EXECUTIVE OFFICE  
Department 2040 – Cost Center 2041

# Board Relation, Policy & Research Service

Department 2401 – Cost Centers 2410 & 2413



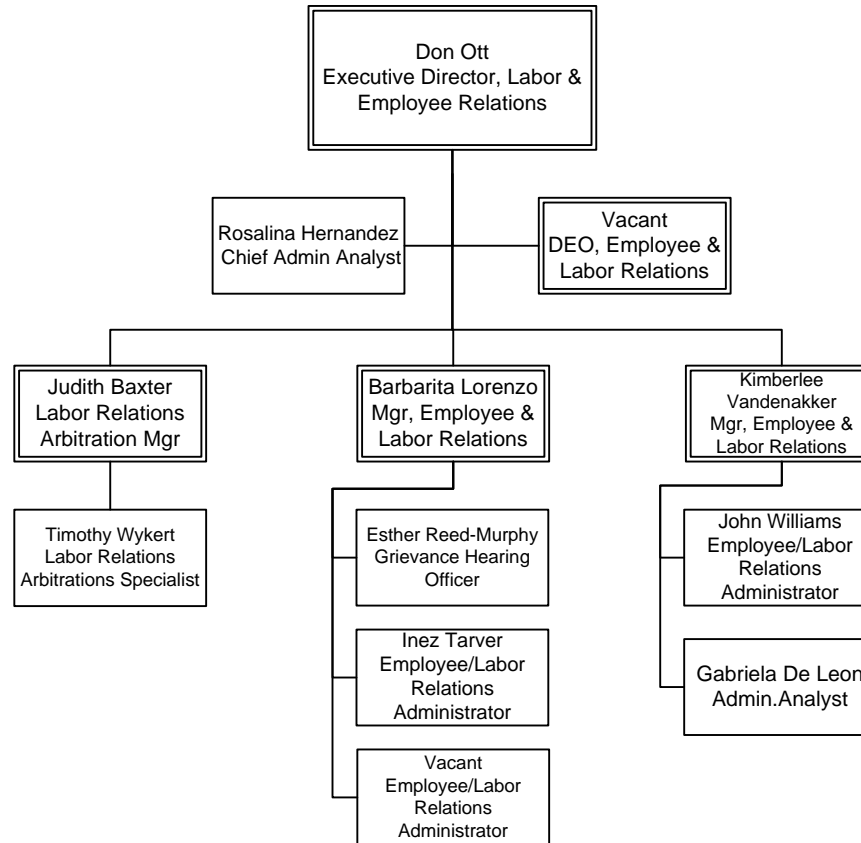
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	10	5	15
Total FTE's	10	5	15*
ELTP	1		1
As-needed	2		2
Interns			

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

CHIEF EXECUTIVE OFFICE  
Department 2401 – Cost Centers 2410 & 2413

# Employee & Labor Relations

Department 2405 – Cost Center 2420

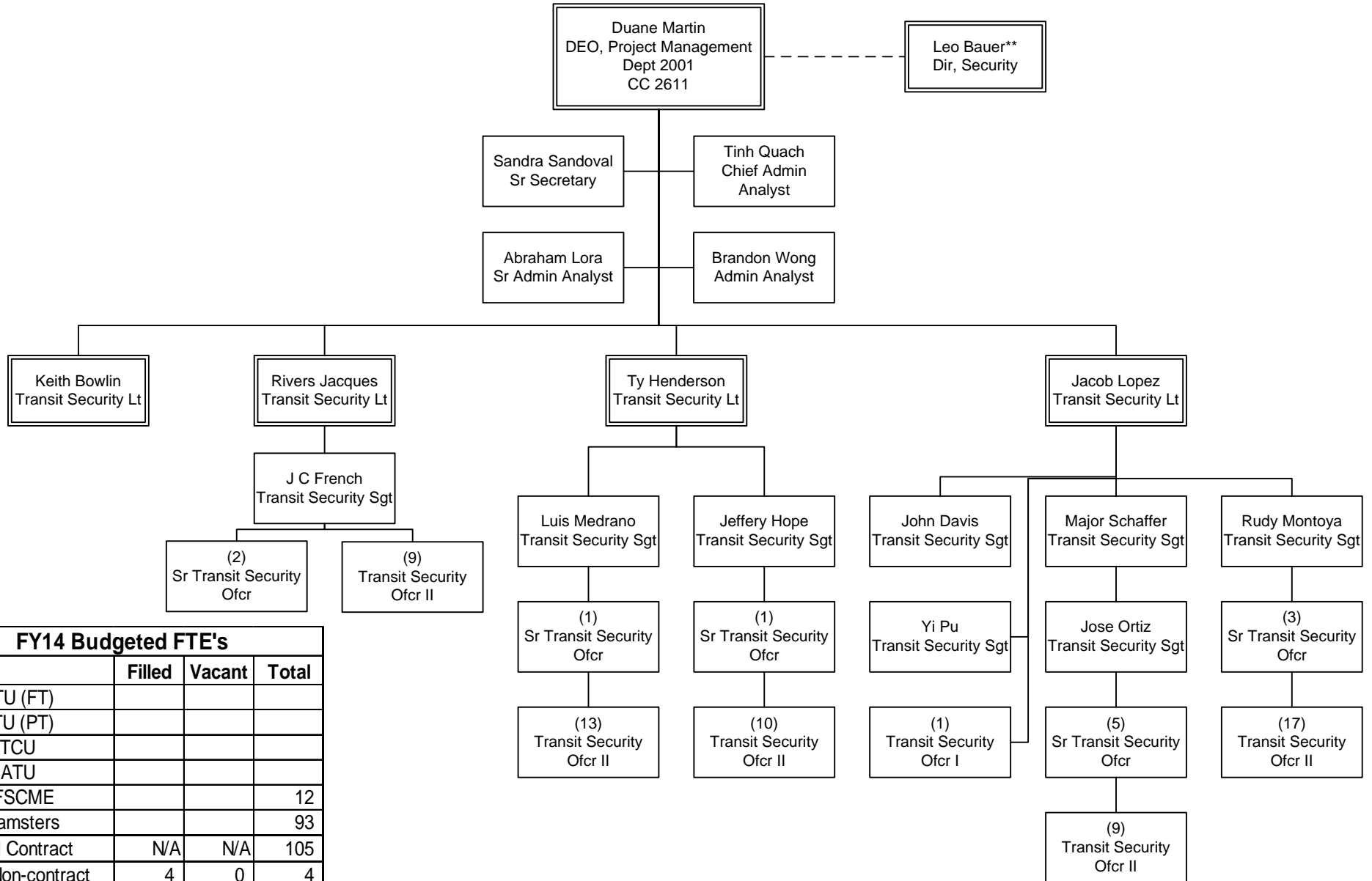


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	11	1	12
Total FTE's	11	1	12
ELTP			
As-needed	3		3
Interns			

CHIEF EXECUTIVE OFFICE  
Department 2405 – Cost Center 2420

# Transit Security\*

Department 3009 – Cost Center 2610



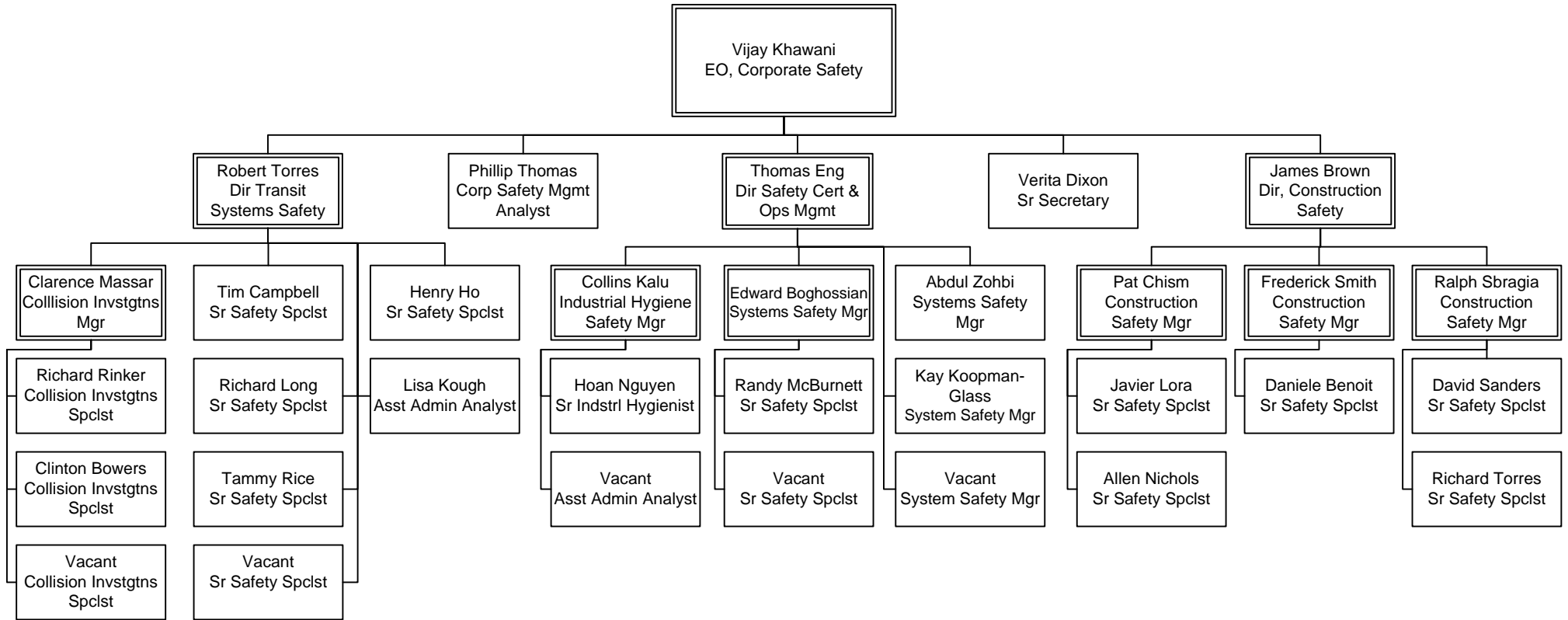
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			12
Teamsters			93
Total Contract	N/A	N/A	105
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	109
ELTP			
As-needed			
Interns			

CHIEF EXECUTIVE OFFICE  
Department 3009 – Cost Center 2610

\*Excludes L.A. County Sheriff's employees  
\*\* Position funded through Sheriff Contract, not included in FY14 FTE count

# Corporate Safety

Department 6800 – Cost Center 6810

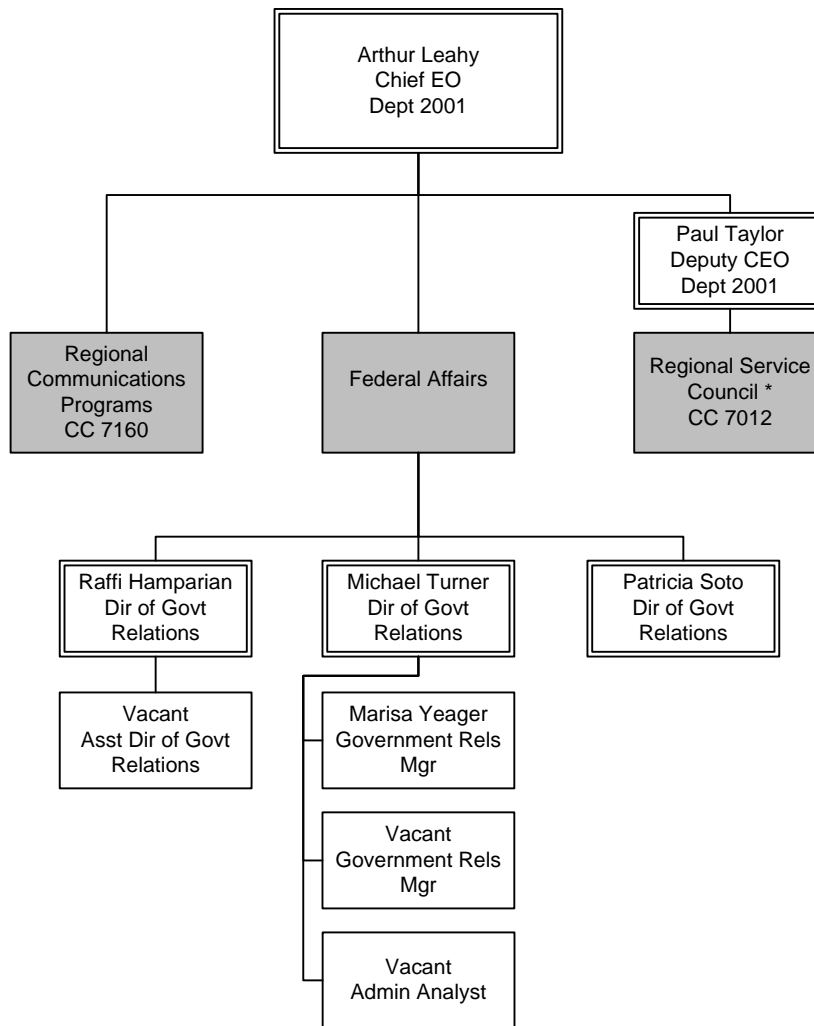


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	28	5	33
Total FTE's	28	5	33
ELTP			0
As-needed			0
Interns			0

CHIEF EXECUTIVE OFFICE  
Department 6800 – Cost Center 6810

# Government and Community Relations

Department 7102 Overview – Cost Center 7130



FY14 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	2	7
Total FTE's	5	2	7
ELTP			
As-needed			
Interns			

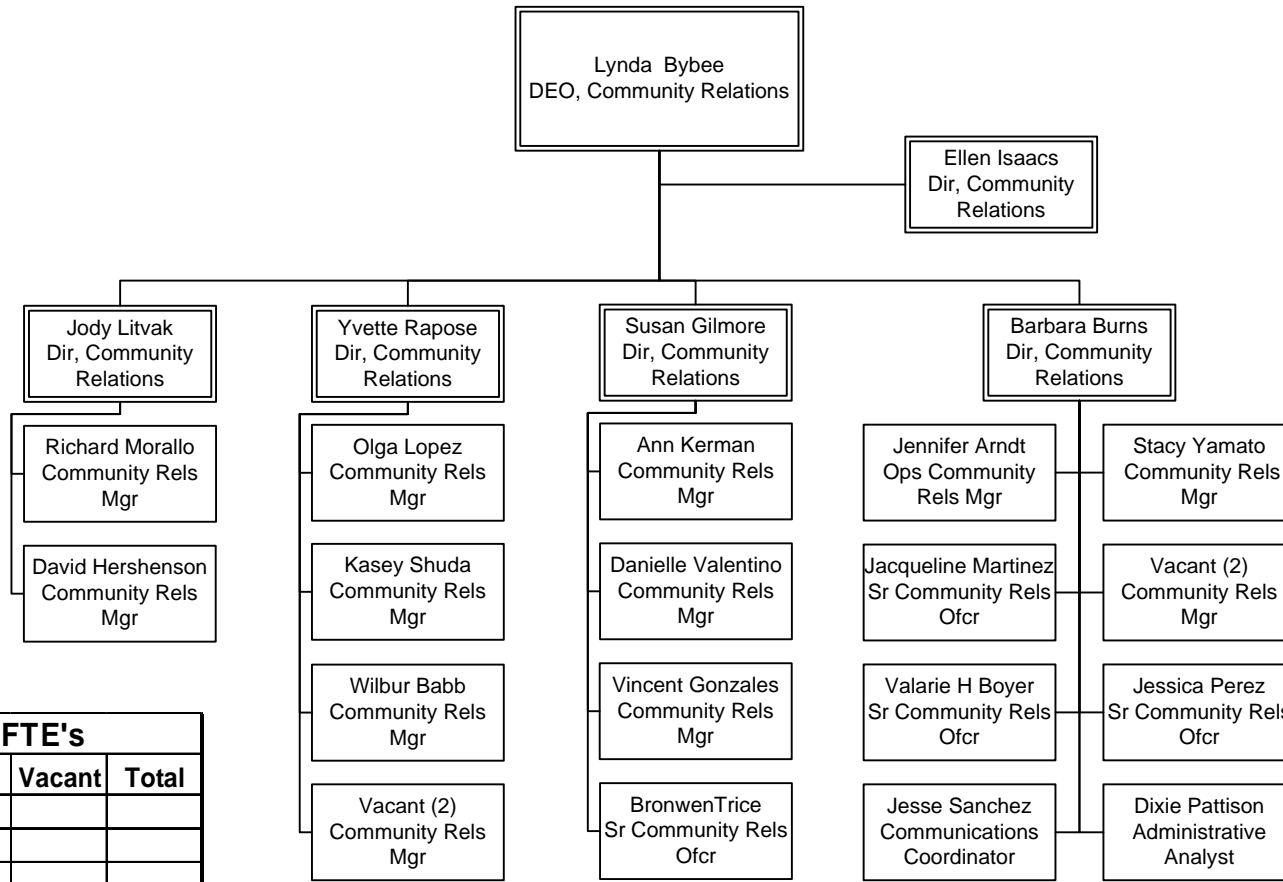
CHIEF EXECUTIVE OFFICE  
Department 7102 – Cost Center 7130

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



# Regional Communications Programs

Department 7102 – Cost Center 7160

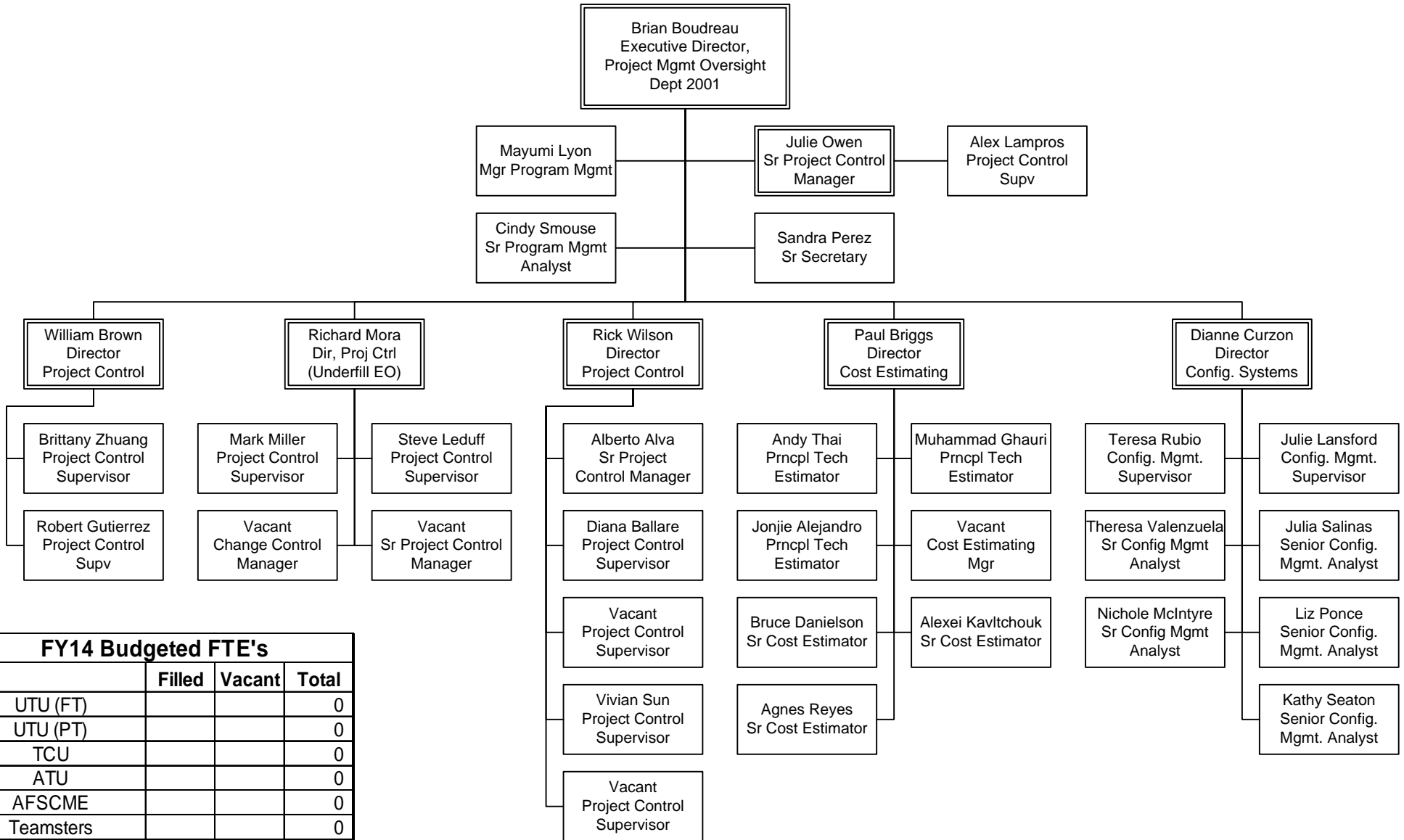


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	22	4	26
Total FTE's	22	4	26
ELTP			
As-needed	45		45
Interns			

CHIEF EXECUTIVE OFFICE  
Department 7102 – Cost Center 7160

# Program Management

Department 8600 - Cost Center 8610

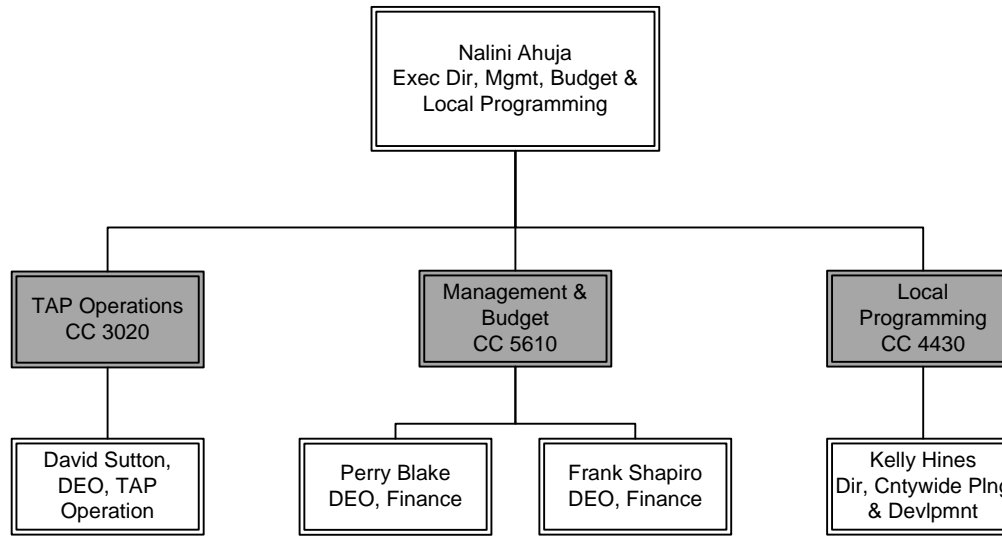


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	31	5	36
Total FTE's	31	5	36
ELTP	1		1
As-needed			
Interns			

CHIEF EXECUTIVE OFFICE  
Department 8600 - Cost Center 8610

# Office of Management, Budget & Local Programming

## Department 5600 Overview

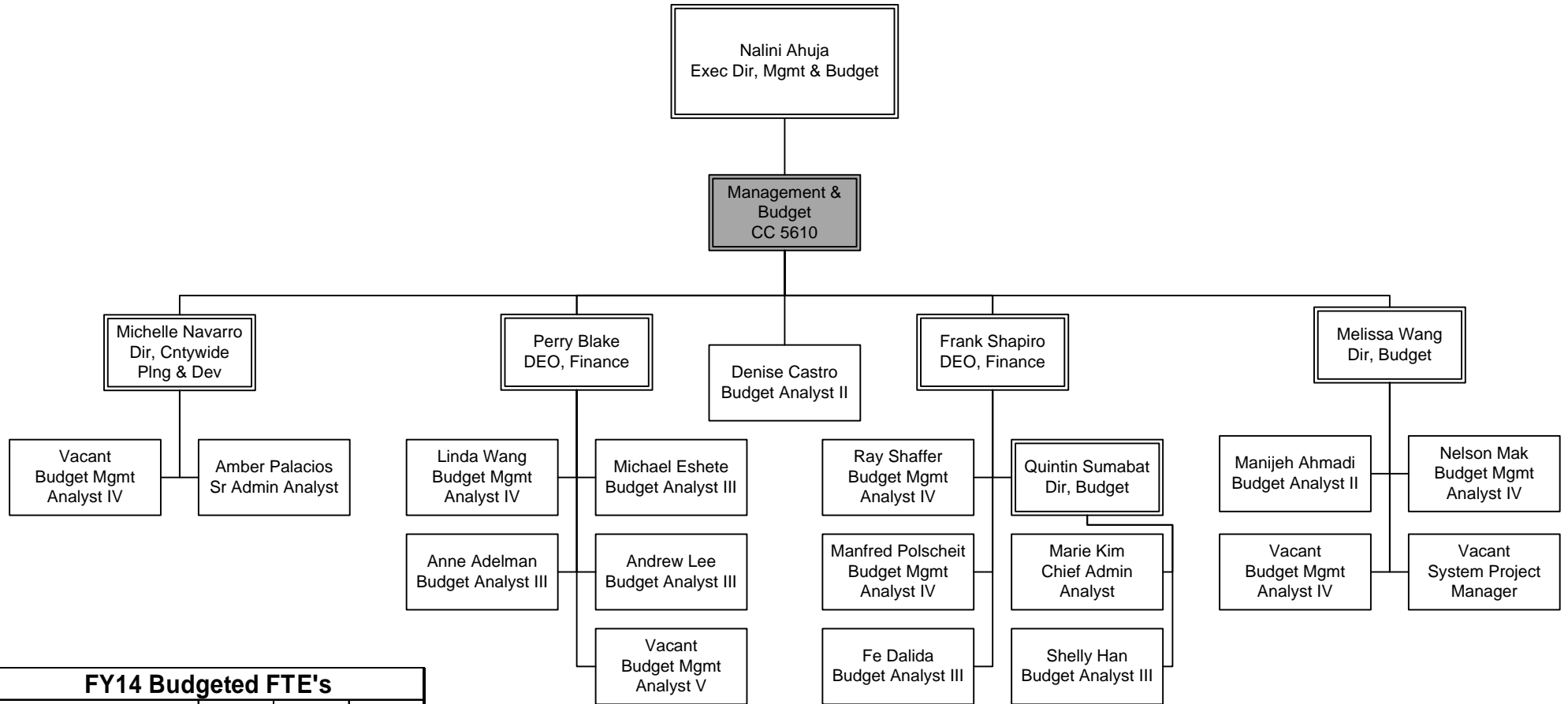


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	33	17	50
Total FTE's	33	17	50
ELTP	4		4
As-needed	3		3
Interns	2		2

CHIEF EXECUTIVE OFFICE  
Department 5600 Overview

# Office of Management & Budget

Department 5600 – Cost Center 5610

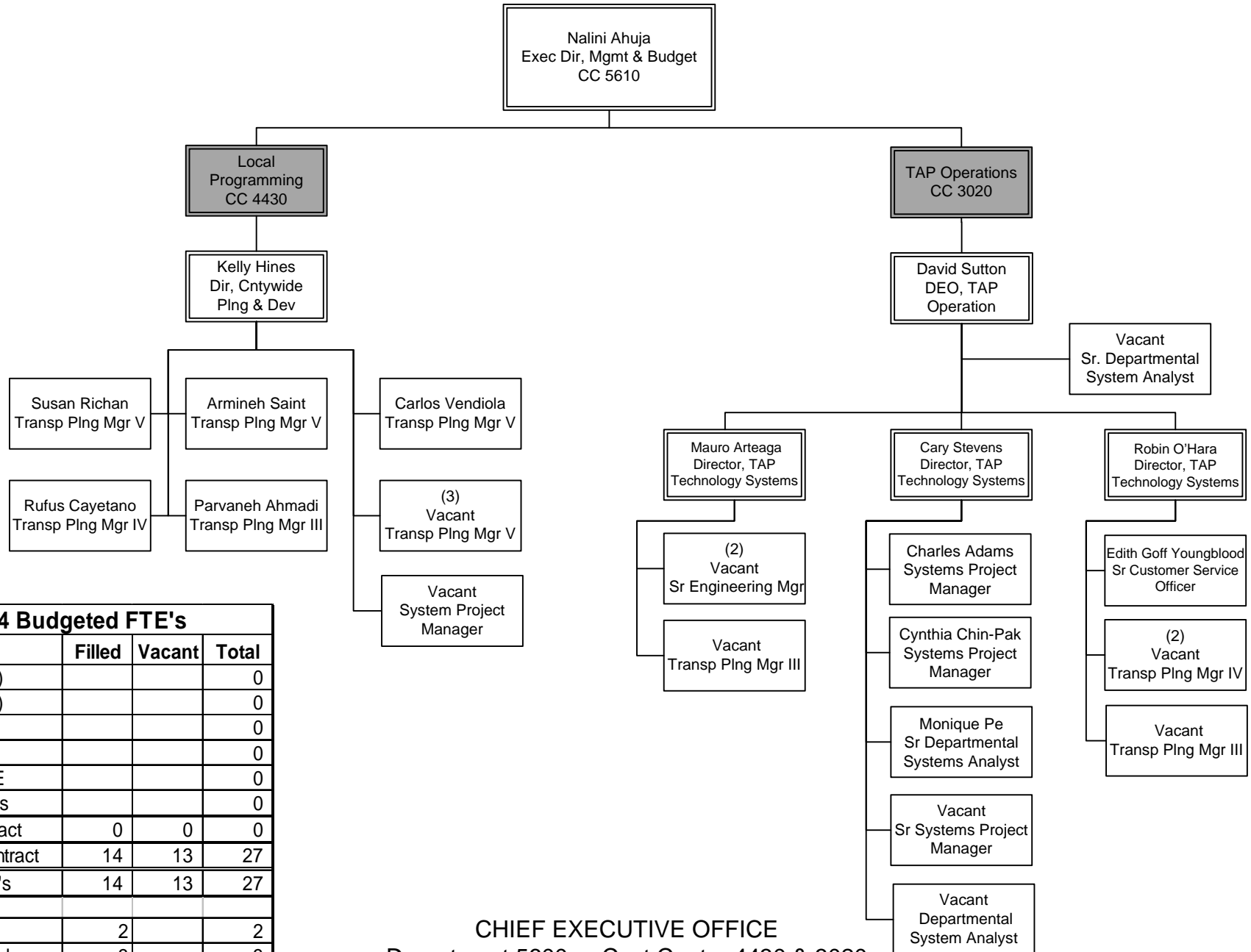


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	19	4	23
Total FTE's	19	4	23
ELTP	2		2
As-needed	1		1
Interns	1		1

CHIEF EXECUTIVE OFFICE  
Department 5600 – Cost Center 5610

# Local Programming & TAP Operations

Department 5600 – Cost Centers 4430 & 3020



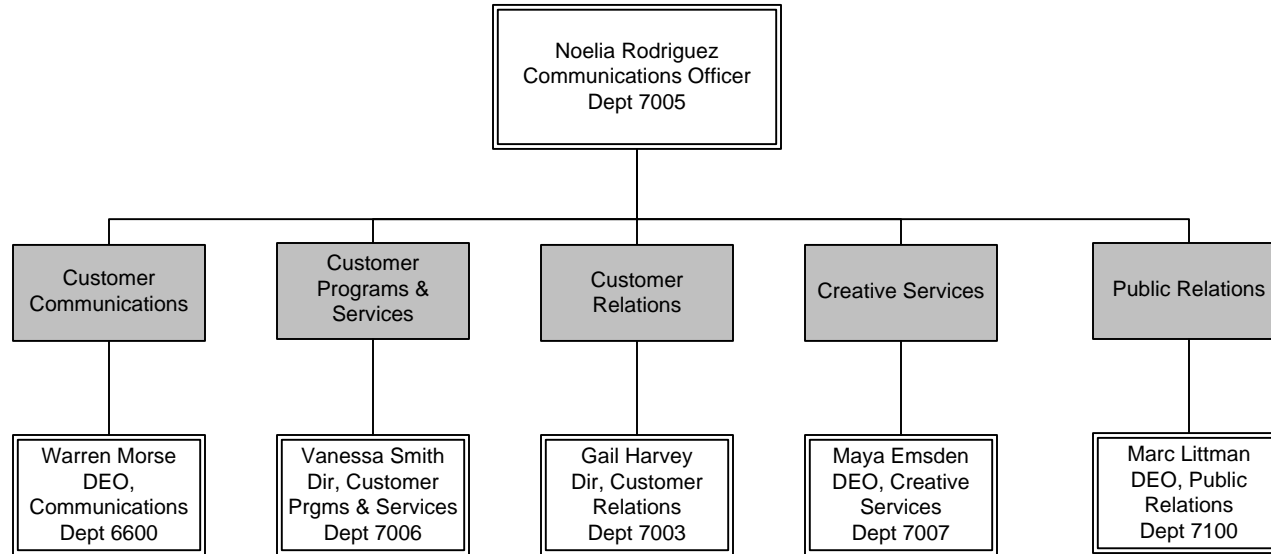
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	14	13	27
Total FTE's	14	13	27
ELTP	2		2
As-needed	3		3
Interns	1		1

CHIEF EXECUTIVE OFFICE  
Department 5600 - Cost Center 4430 & 3020



# Communications

## Overview

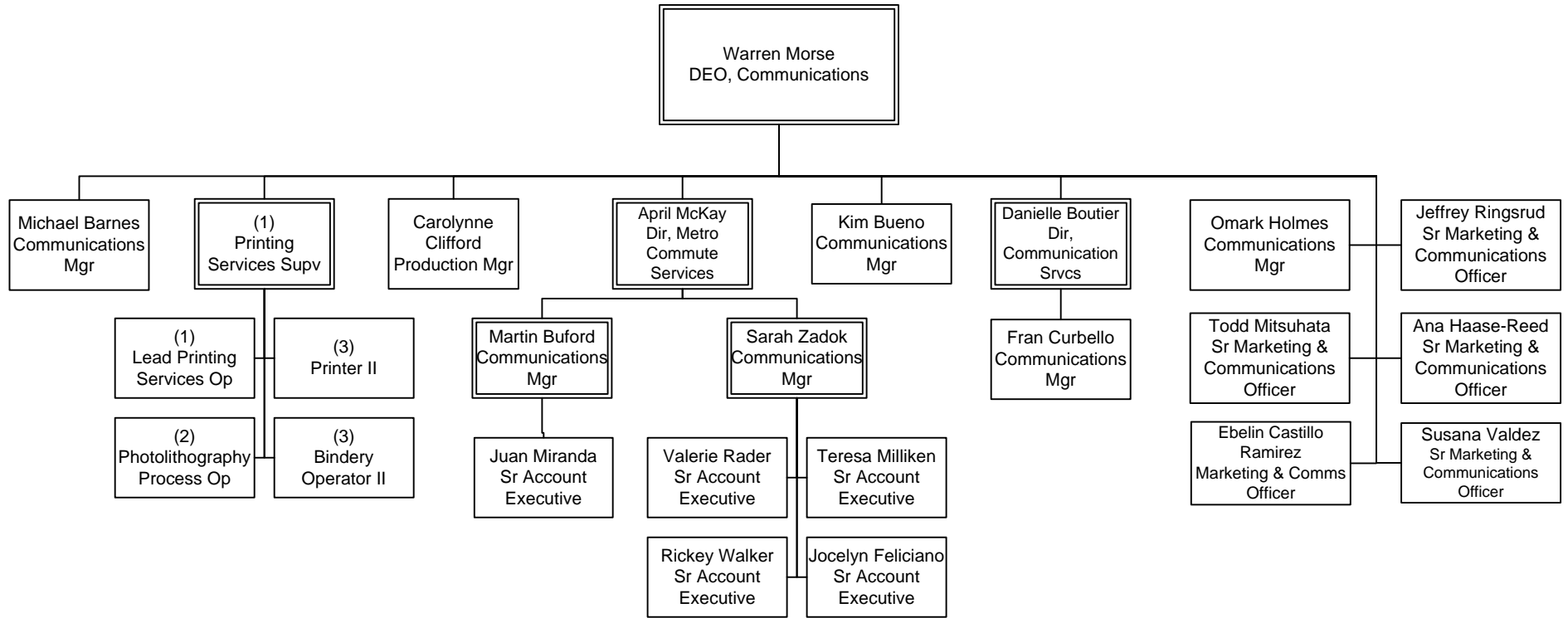


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			126
ATU			0
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	133
Total Non-contract	57	4	61
Total FTE's	N/A	N/A	194
ELTP	11	0	11
As-needed	12	0	12
Interns	8	0	8

COMMUNICATIONS  
Overview

# Customer Communications

Department 6600 – Cost Center 7140



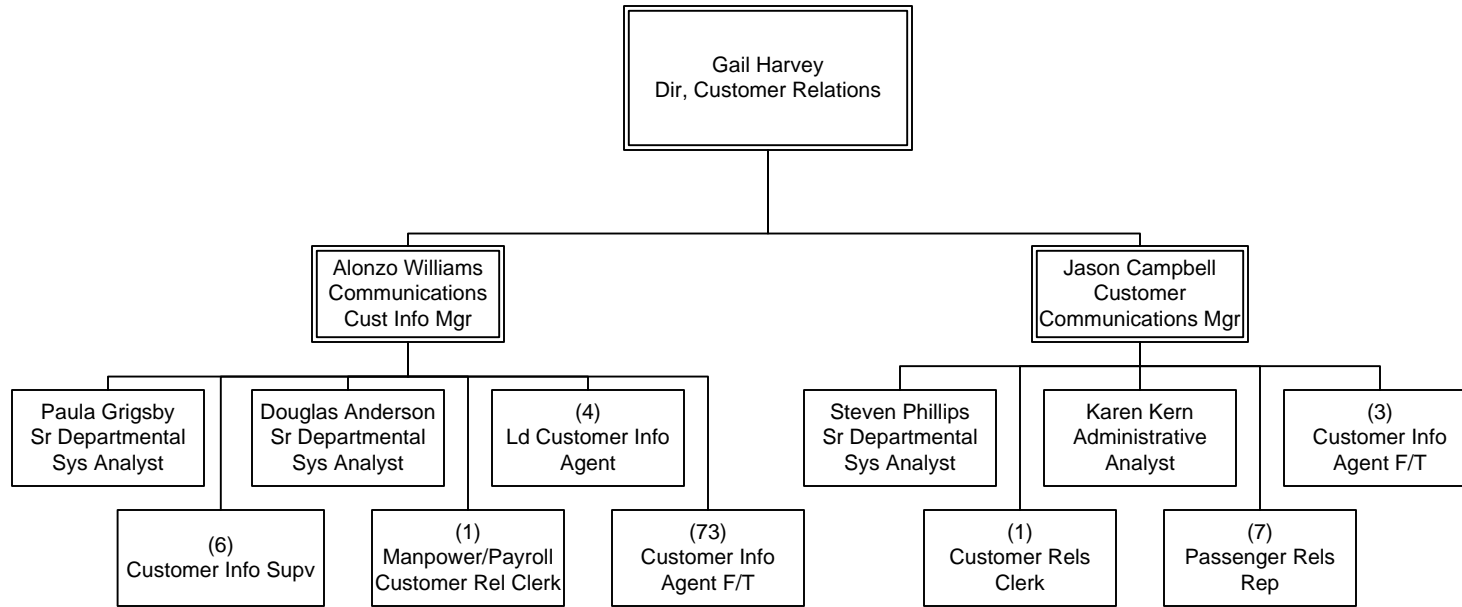
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			9
ATU			0
AFSCME			1
Teamsters			0
Total Contract	N/A	N/A	10
Total Non-contract	20	0	20
Total FTE's	N/A	N/A	30
ELTP	4	0	4
As-needed	3	0	3
Interns	2	0	2

COMMUNICATIONS  
Department 6600 – Cost Center 7140



# Customer Relations

Department 7003 – Cost Center 7170

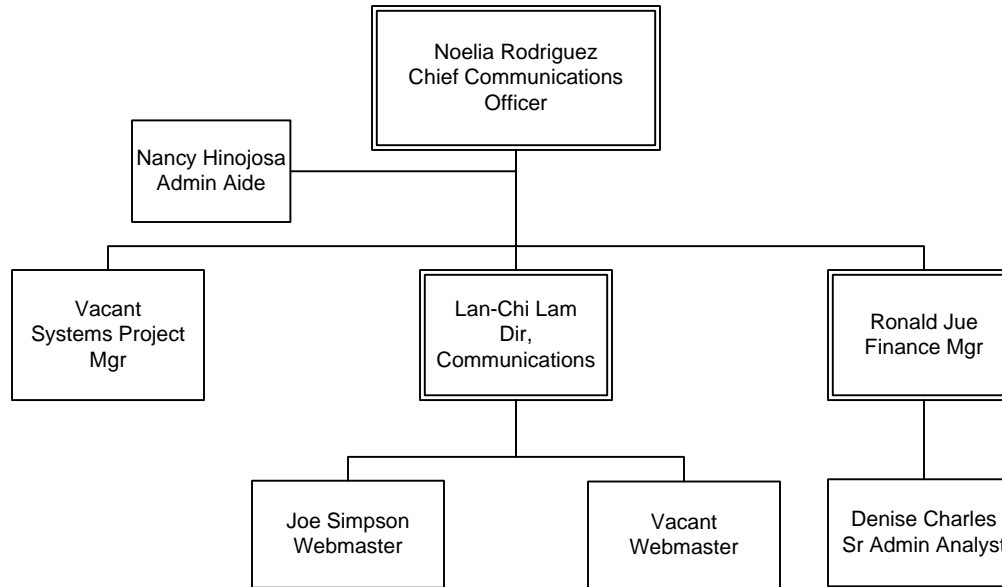


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			89
ATU			0
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	95
Total Non-contract	7	0	7
Total FTE's	N/A	N/A	102
ELTP			0
As-needed			0
Interns			0

COMMUNICATIONS  
Department 7003 – Cost Center 7170

# Executive Office, Communications

Department 7005 – Cost Center 7010

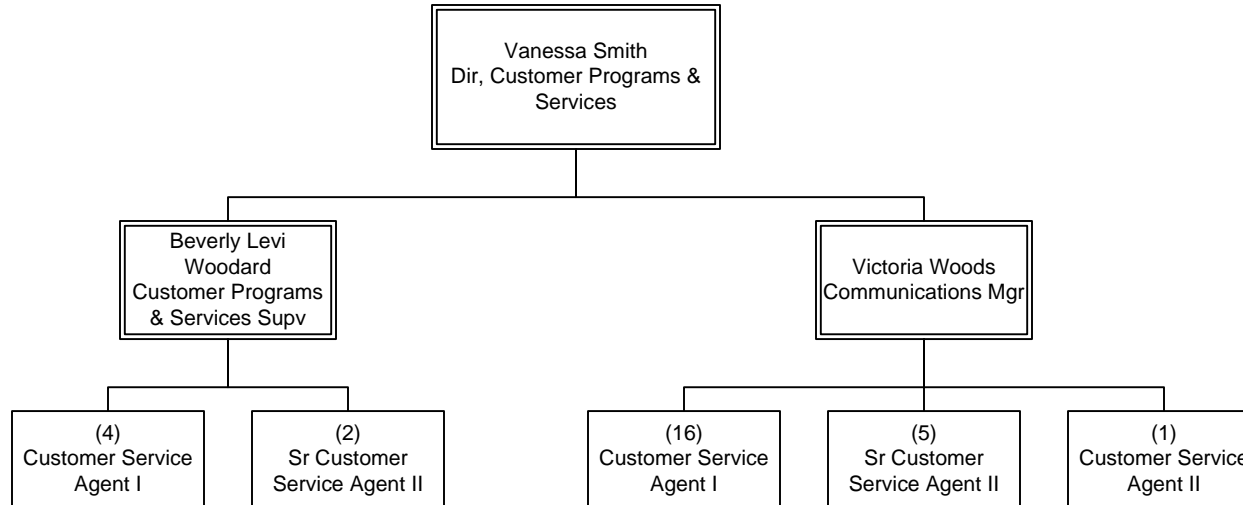


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	6	2	8
Total FTE's	6	2	8
ELTP	3	0	3
As-needed	1	0	1
Interns	1	0	1

COMMUNICATIONS  
Department 7005 – Cost Center 7010

# Customer Programs & Services

Department 7006 – Cost Center 5420

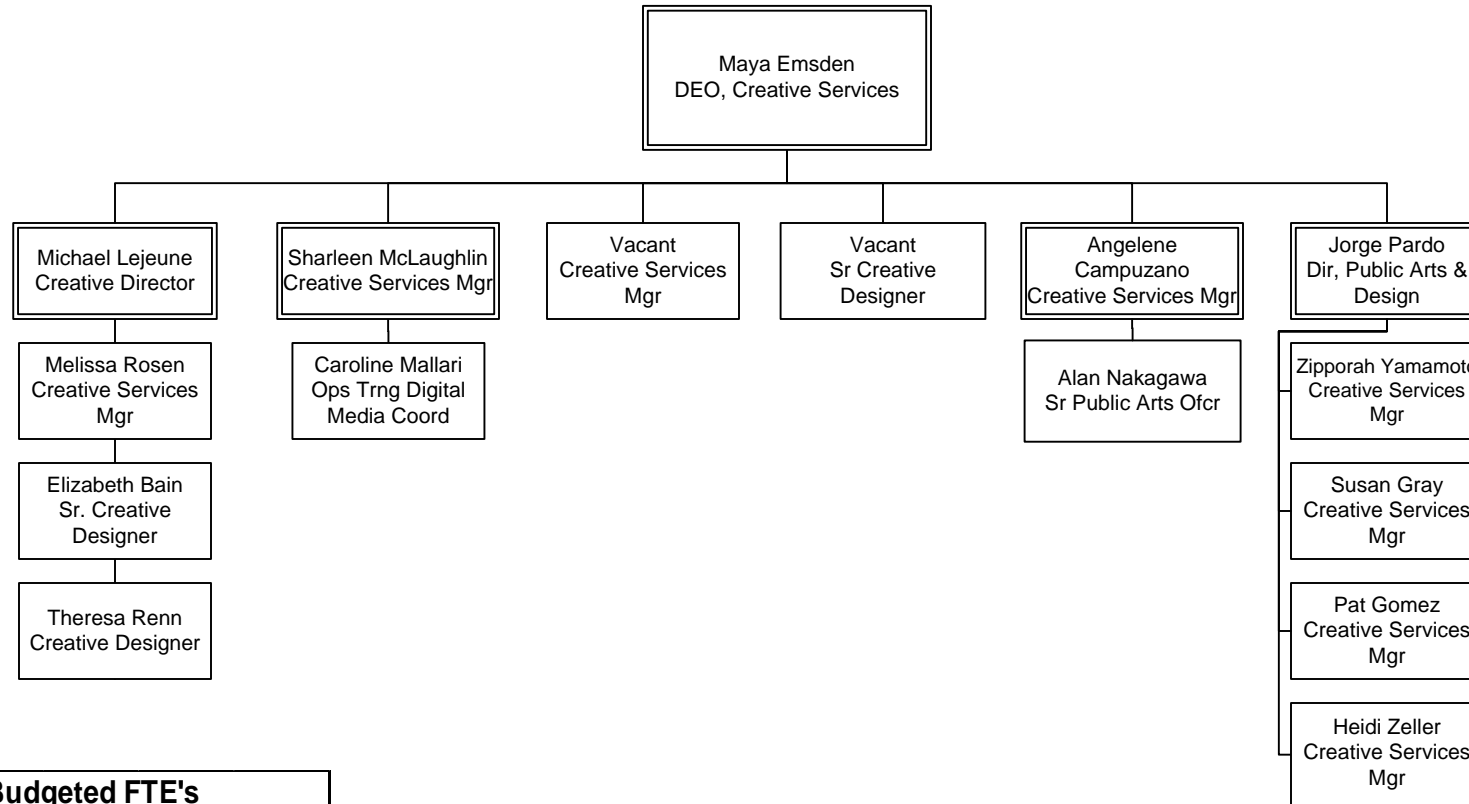


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			28
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	28
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	31
ELTP			0
As-needed	1		1
Interns			0

COMMUNICATIONS  
Department 7006 – Cost Center 5420

# Creative Services

Department 7007 – Cost Center 7120

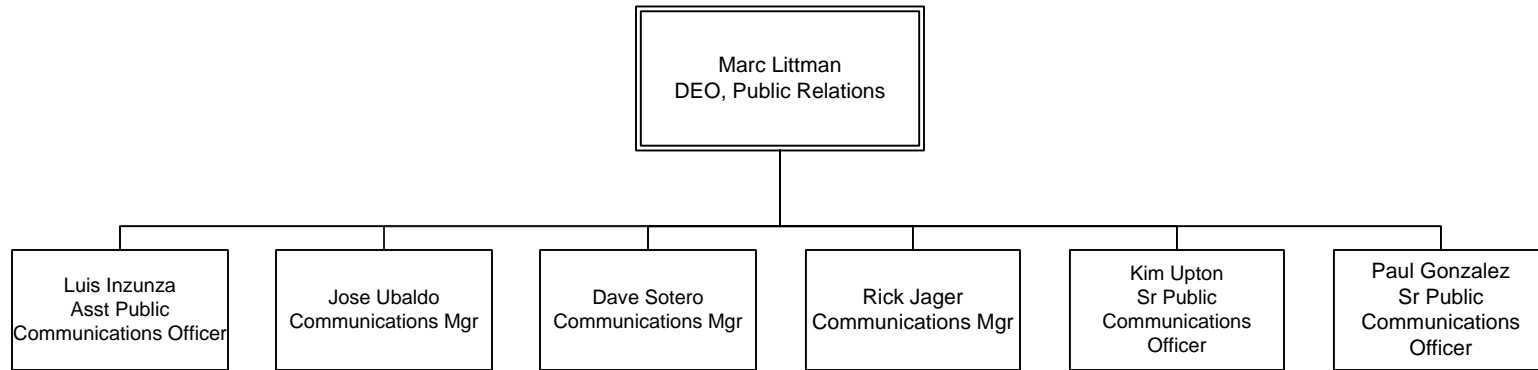


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	14	2	16
<b>Total FTE's</b>	<b>14</b>	<b>2</b>	<b>16</b>
ELTP	3	0	3
As-needed	7	0	7
Interns	5	0	5

COMMUNICATIONS  
Department 7007 – Cost Center 7120

# Public Relations

Department 7100 – Cost Center 7110



FY14 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
<b>Total FTE's</b>	<b>7</b>	<b>0</b>	<b>7</b>
ELTP	1		1
As-needed			0
Interns			0

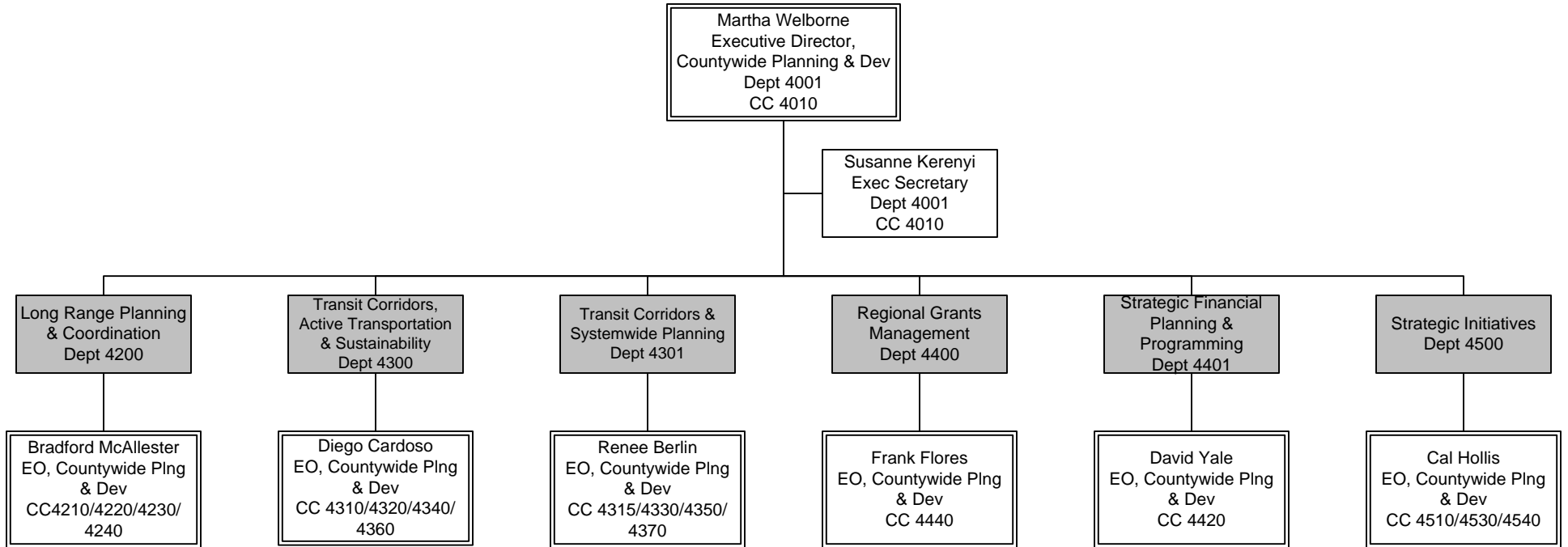
**COMMUNICATIONS**  
Department 7100 – Cost Center 7110



**Countywide Planning & Development**

# Countywide Planning & Development

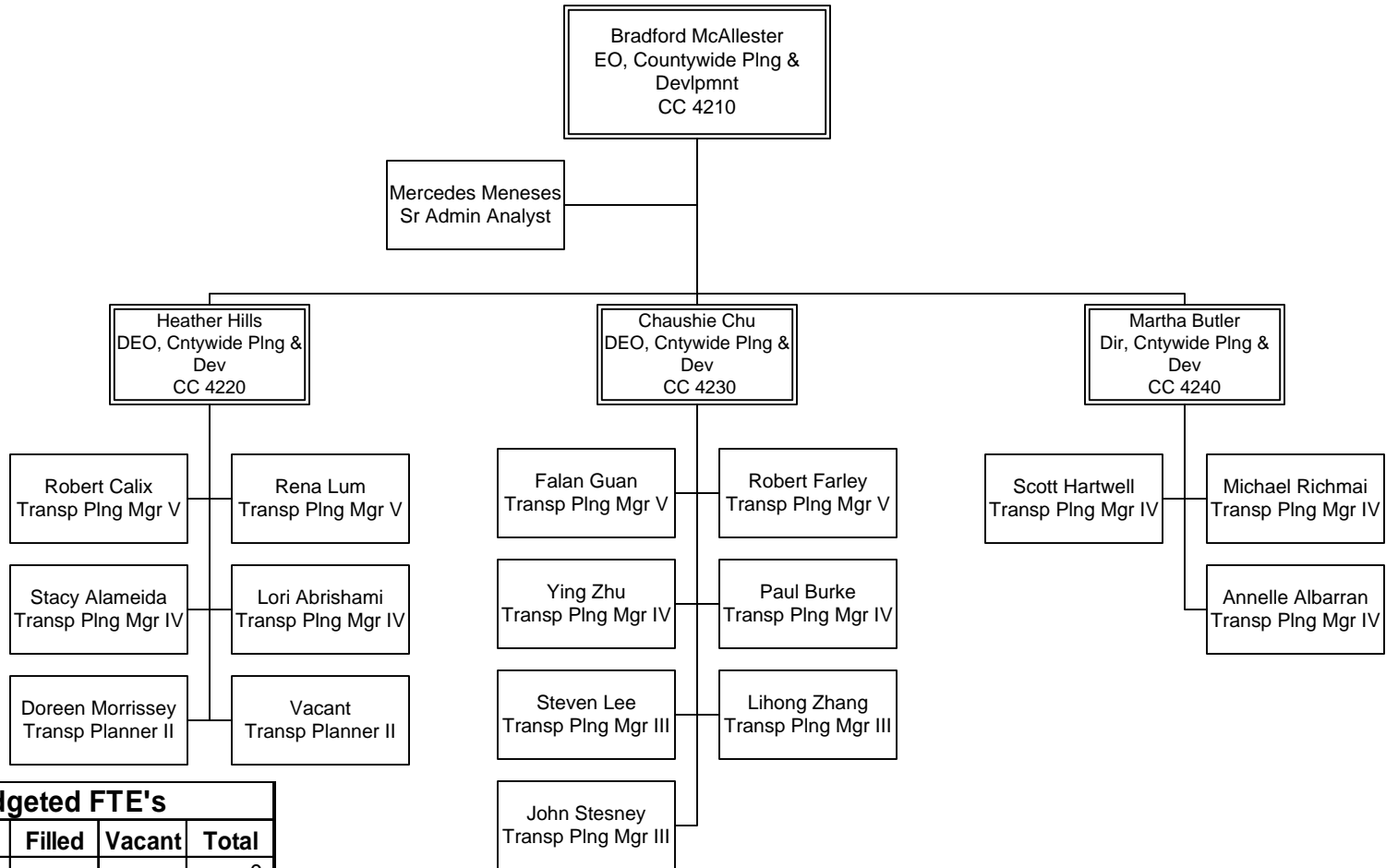
## Overview & Dept 4001



FY14 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	92	9	101
Total FTE's	92	9	101
ELTP	11	3	14
As-needed	7	2	9
Interns	14	6	20

# Long Range Planning & Coordination

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



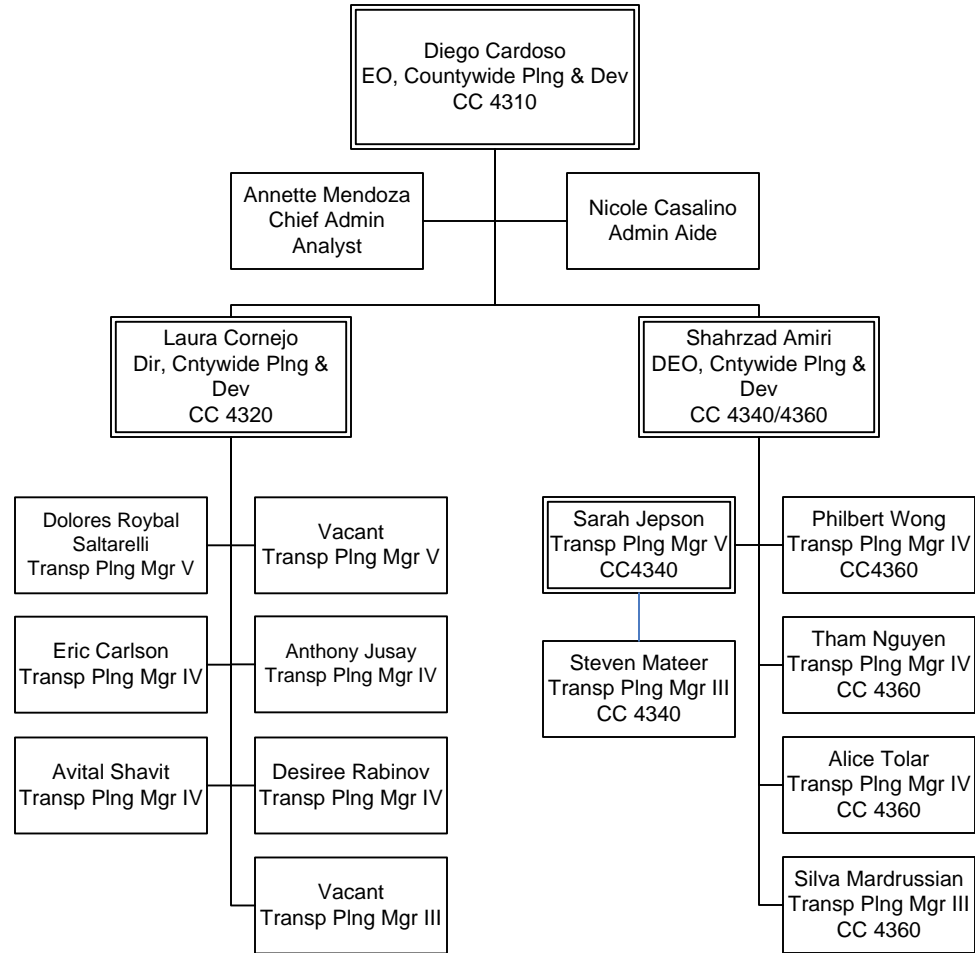
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	20	1	21
Total FTE's	20	1	21
ELTP	2	0	2
As-needed	0	1	1
Interns	2	1	3

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



# Transit Corridors, Active Transportation & Sustainability

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

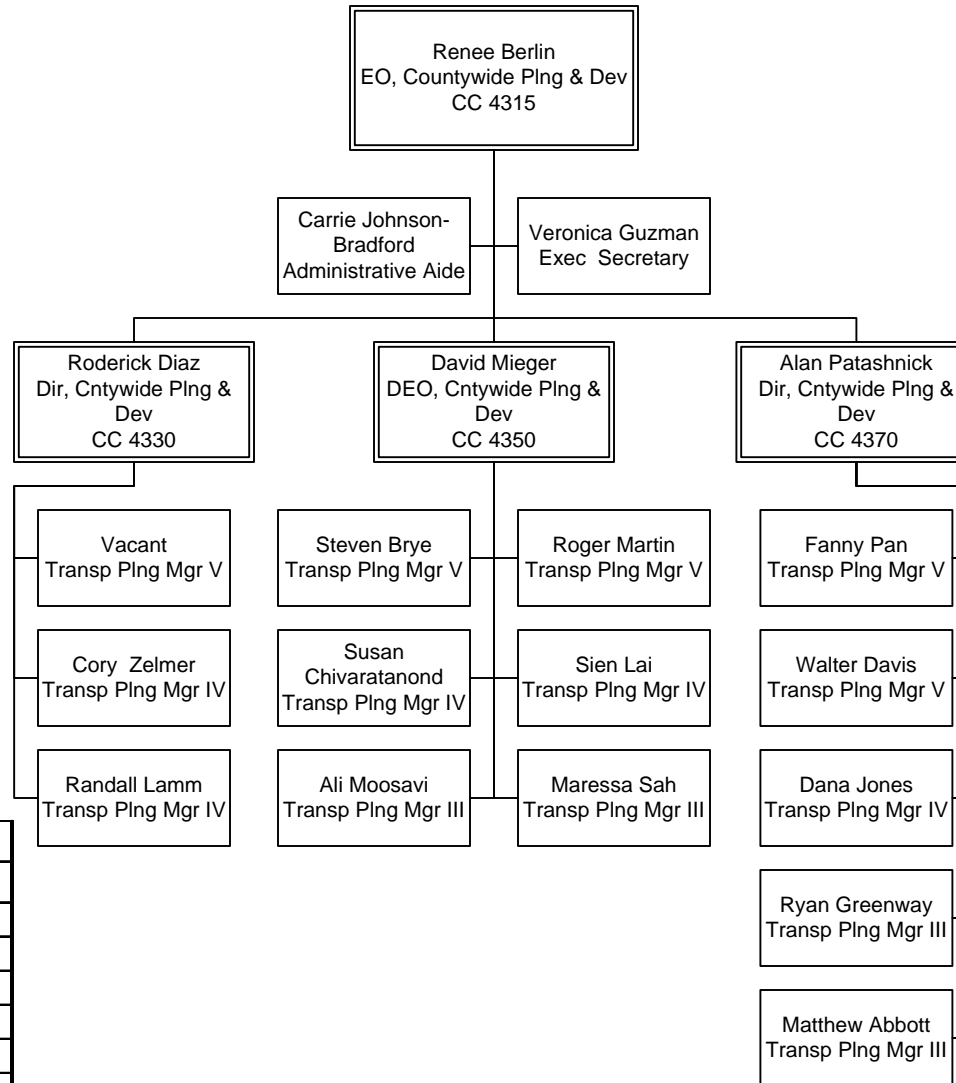


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	16	2	18
Total FTE's	16	2	18
ELTP	2	1	3
As-needed	3	0	3
Interns	3	3	6

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

# Transit Corridors & Systemwide Planning

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

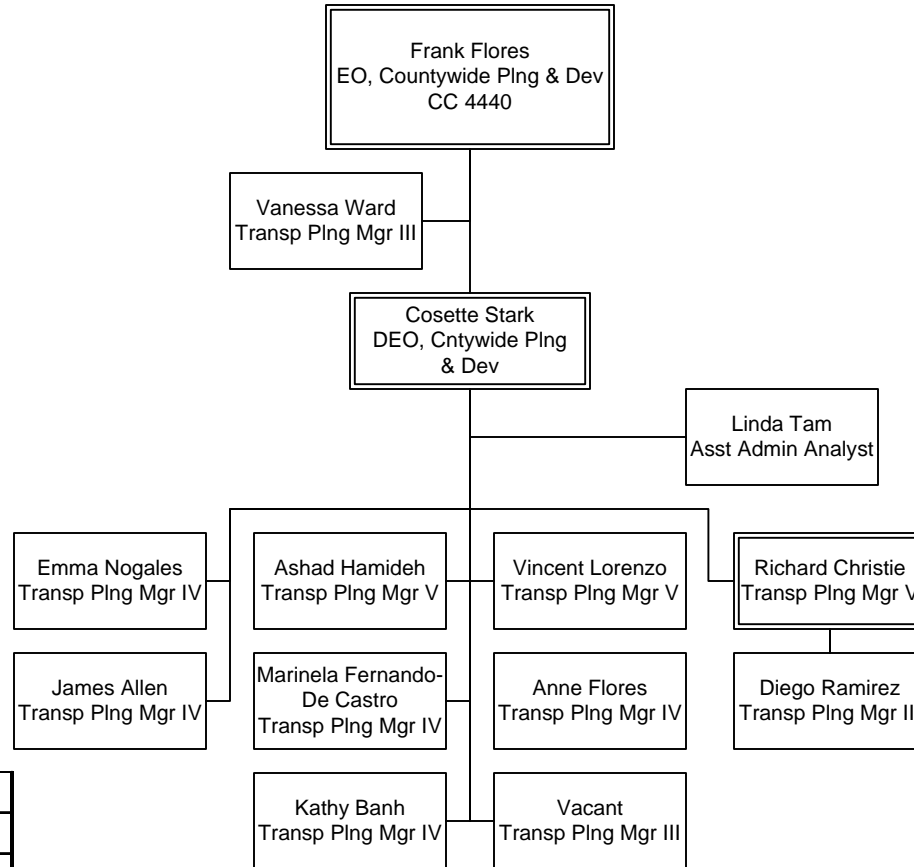


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	19	1	20
Total FTE's	19	1	20
ELTP	2	1	3
As-needed	0	0	0
Interns	5	1	6

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

# Regional Grants Management

Department 4400 – Cost Center 4440

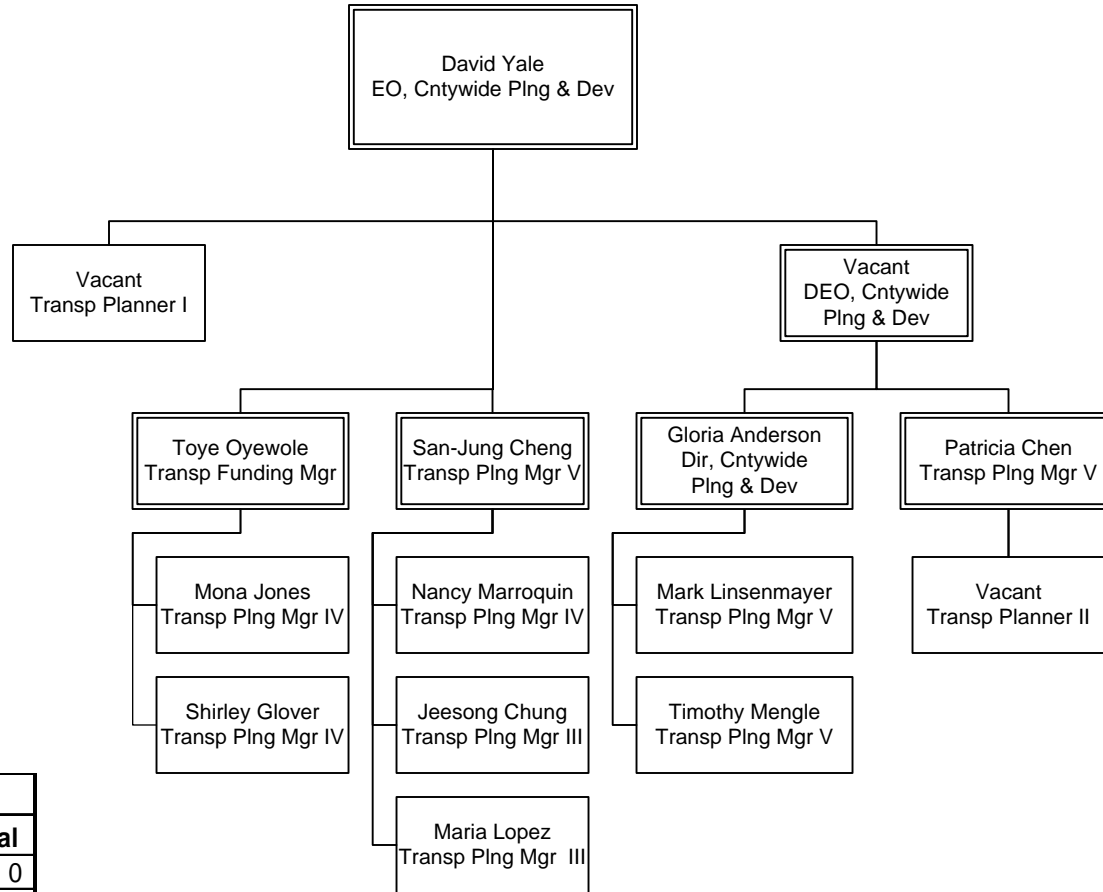


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	13	1	14
Total FTE's	13	1	14
ELTP	1		1
As-needed	0	0	0
Interns	0	0	0

COUNTYWIDE PLANNING & DEVELOPMENT  
Department 4400 – Cost Center 4440

# Strategic Financial Planning & Programming

Department 4401 – Cost Center 4420

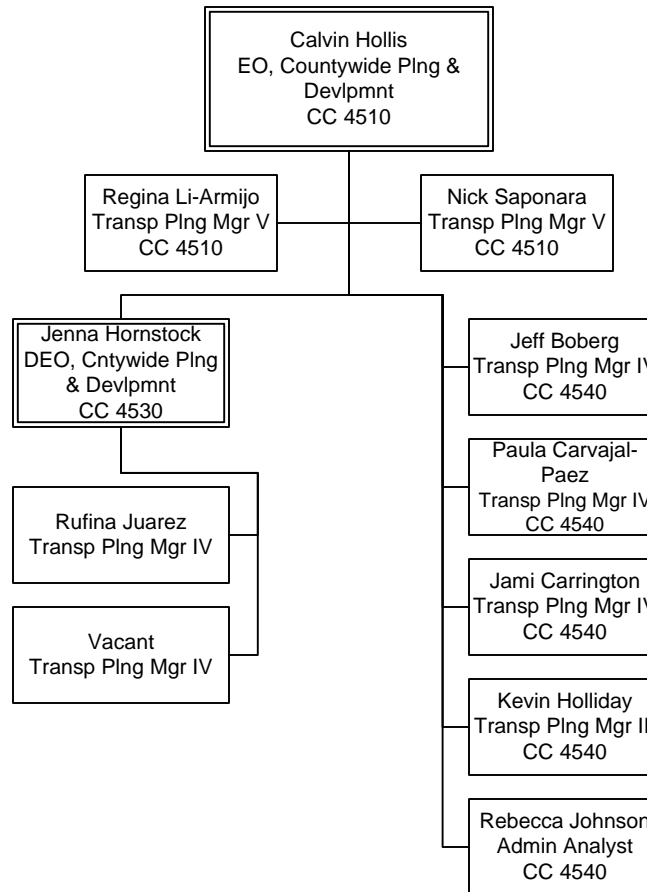


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	12	3	15
Total FTE's	12	3	15
ELTP	1	1	2
As-needed	0	0	0
Interns	1	2	3

COUNTYWIDE PLANNING & DEVELOPMENT  
Department 4400 – Cost Center 4420

# Strategic Initiatives

Department 4500 – Cost Centers 4510, 4530 & 4540

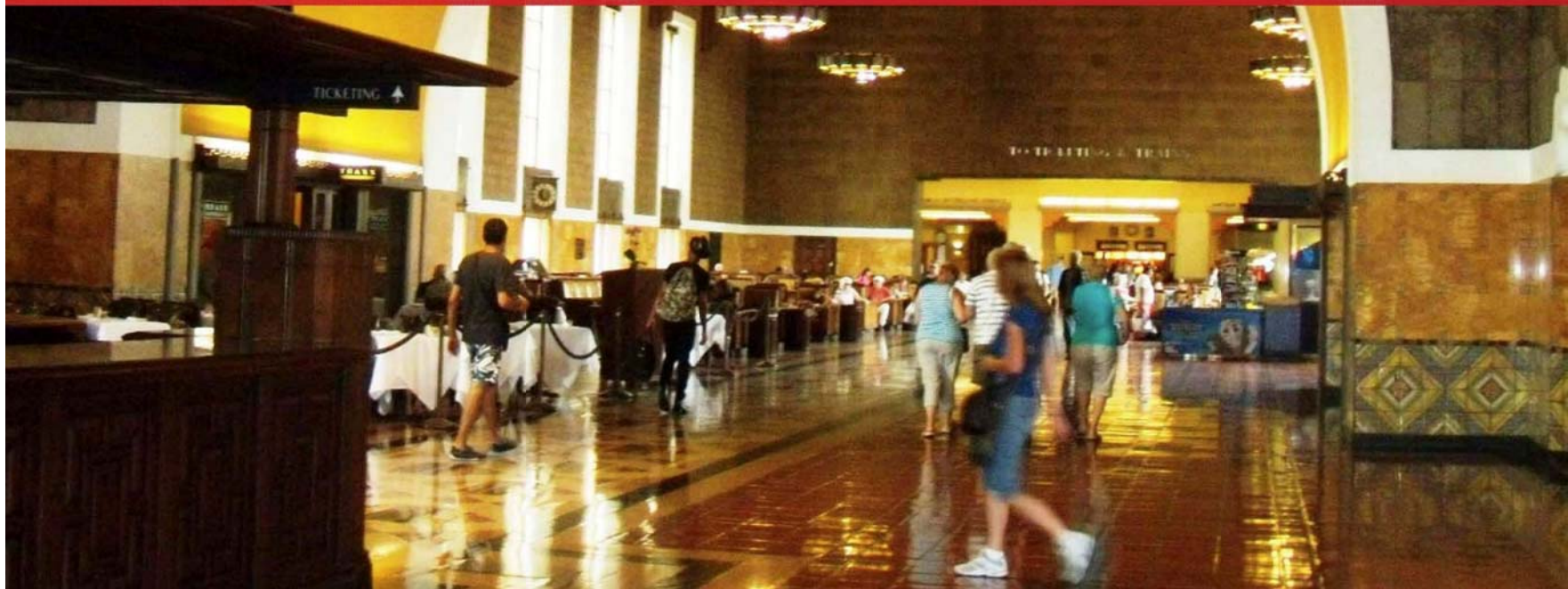


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	10	1	11
Total FTE's	10	1	11
ELTP	3	0	3
As-needed	4	1	5
Interns	1	1	2

COUNTYWIDE PLANNING & DEVELOPMENT  
Department 4500 – Cost Centers 4510, 4530 & 4540

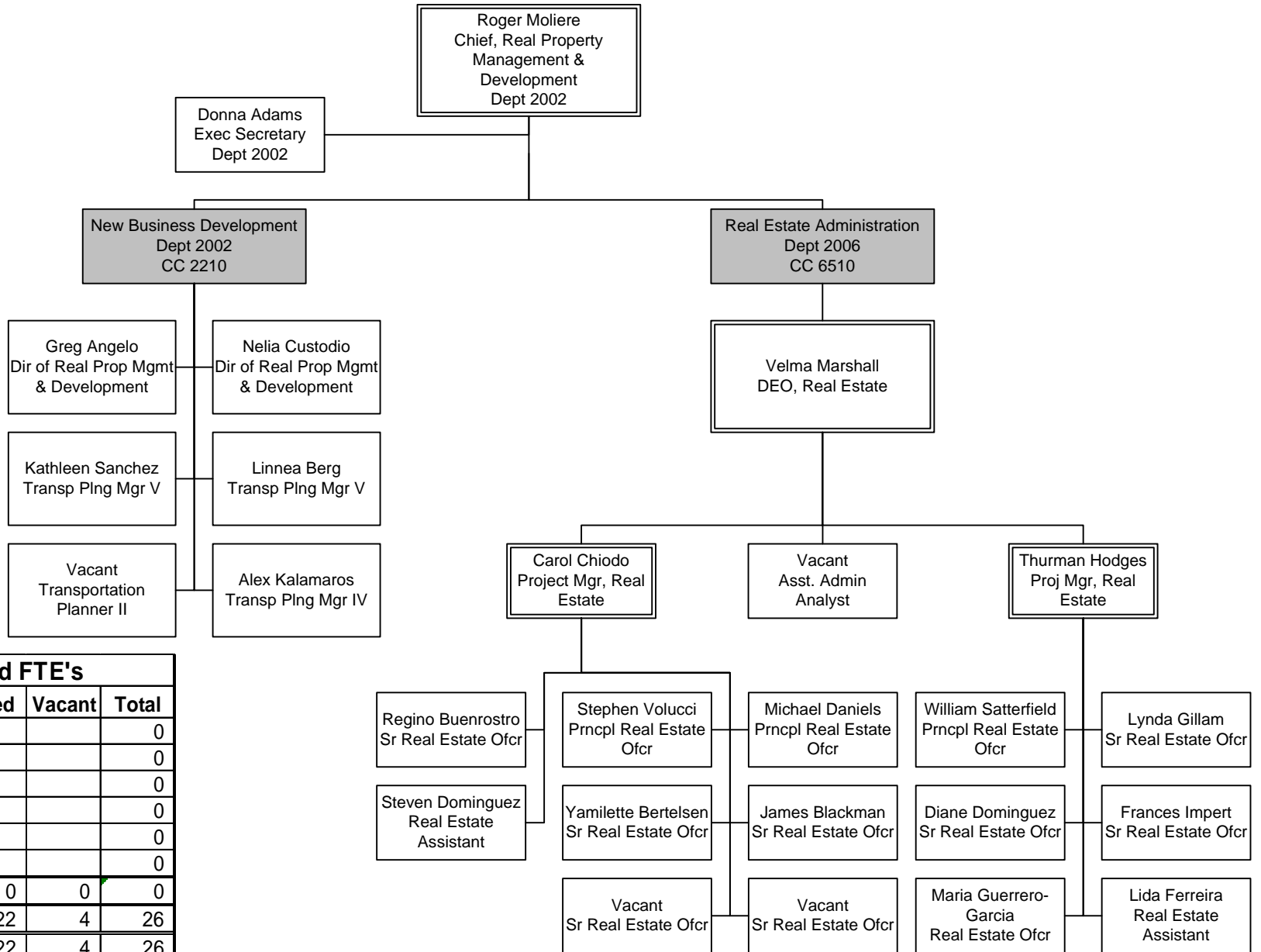


## Economic Development



# Economic Development

Dept 2002 & 2006 - Cost Centers 2210 & 6510



FY14 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	4	26
Total FTE's	22	4	26
ELTP	1	0	1
As-needed	1	0	1
Interns	3	0	3

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

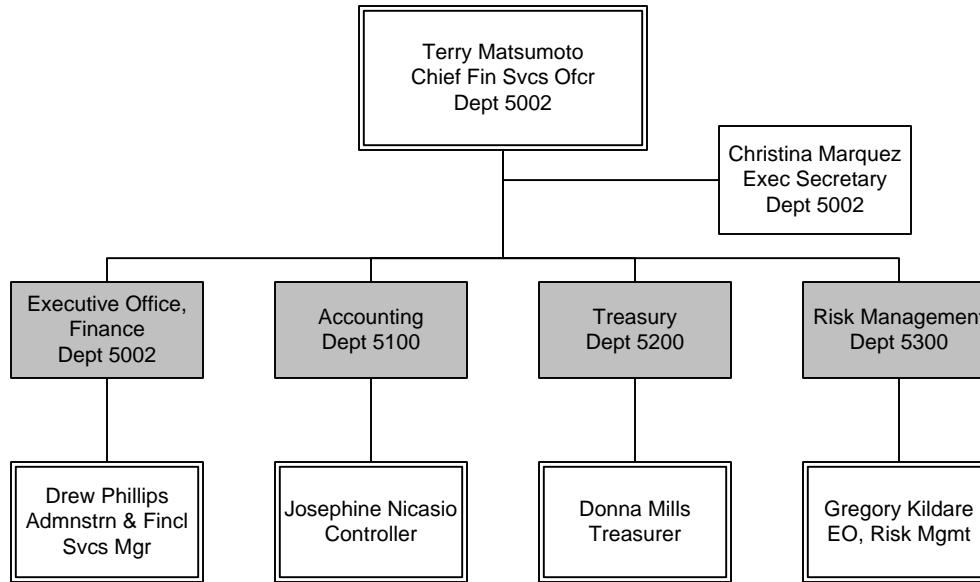


**Financial Services**



# Financial Services

## Overview

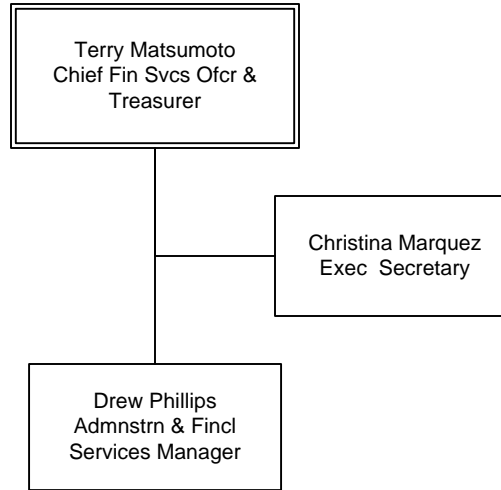


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			62
ATU			0
AFSCME			3
Teamsters			0
Total Contract	N/A	N/A	65
Total Non-contract	111	4	114
Total FTE's	N/A	N/A	180
ELTP	2		2
As-needed	1		1
Interns	2		2

## FINANCIAL SERVICES Overview

# Executive Office, Finance

Department 5002 – Cost Center 5010

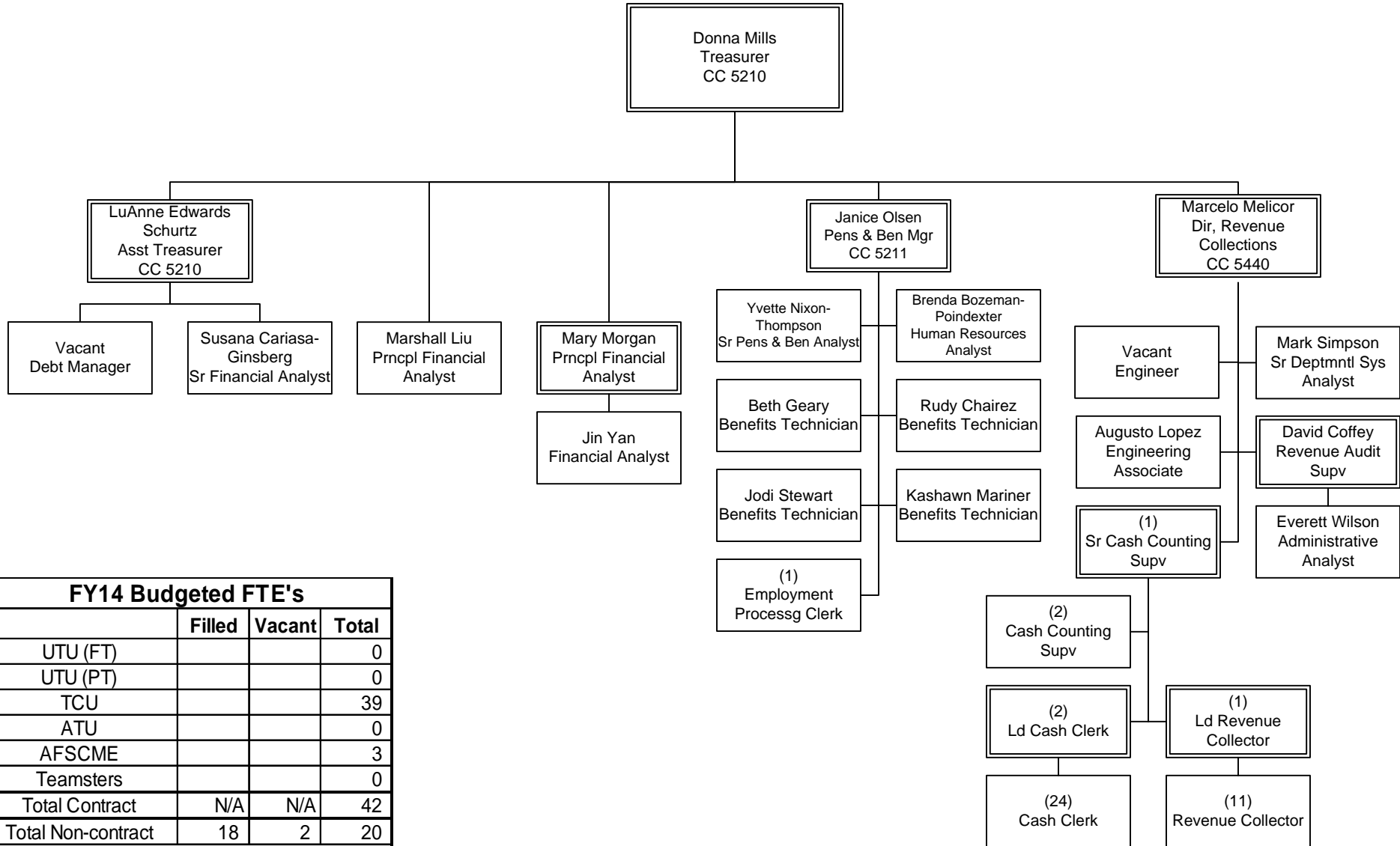


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	3	0	3
Total FTE's	3	0	3
ELTP			0
As-needed	1		1
Interns			0

FINANCIAL SERVICES  
Department 5002 – Cost Center 5010

# Treasury

Department 5200 – Cost Centers 5210, 5211, 5440



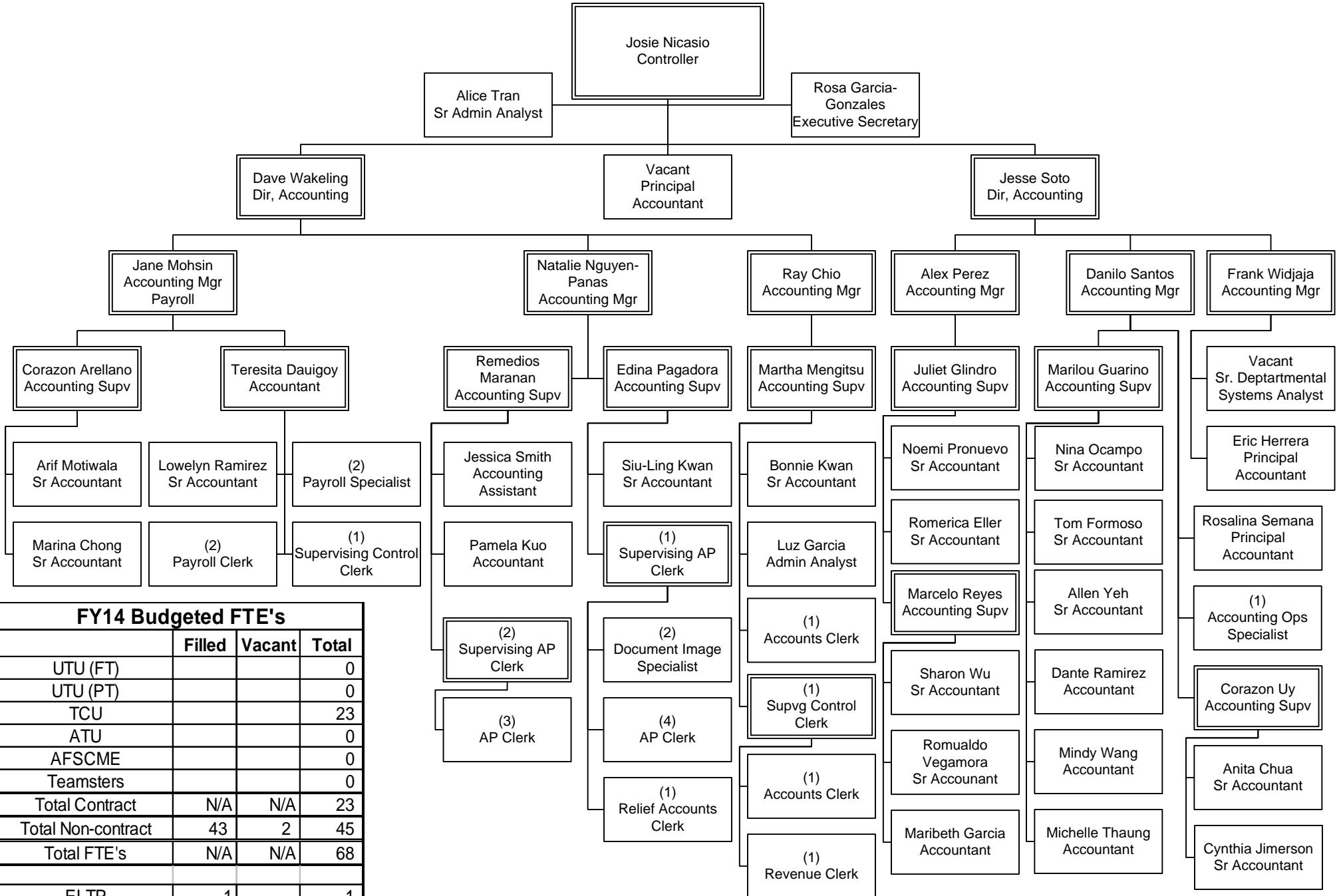
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			39
ATU			0
AFSCME			3
Teamsters			0
Total Contract	N/A	N/A	42
Total Non-contract	18	2	20
Total FTE's	N/A	N/A	62
ELTP	1		1
As-needed	0		0
Interns	0		0

## FINANCIAL SERVICES

Department 5200 – Cost Centers 5210, 5211, 5440

# Accounting

Department 5100 – Cost Center 5110

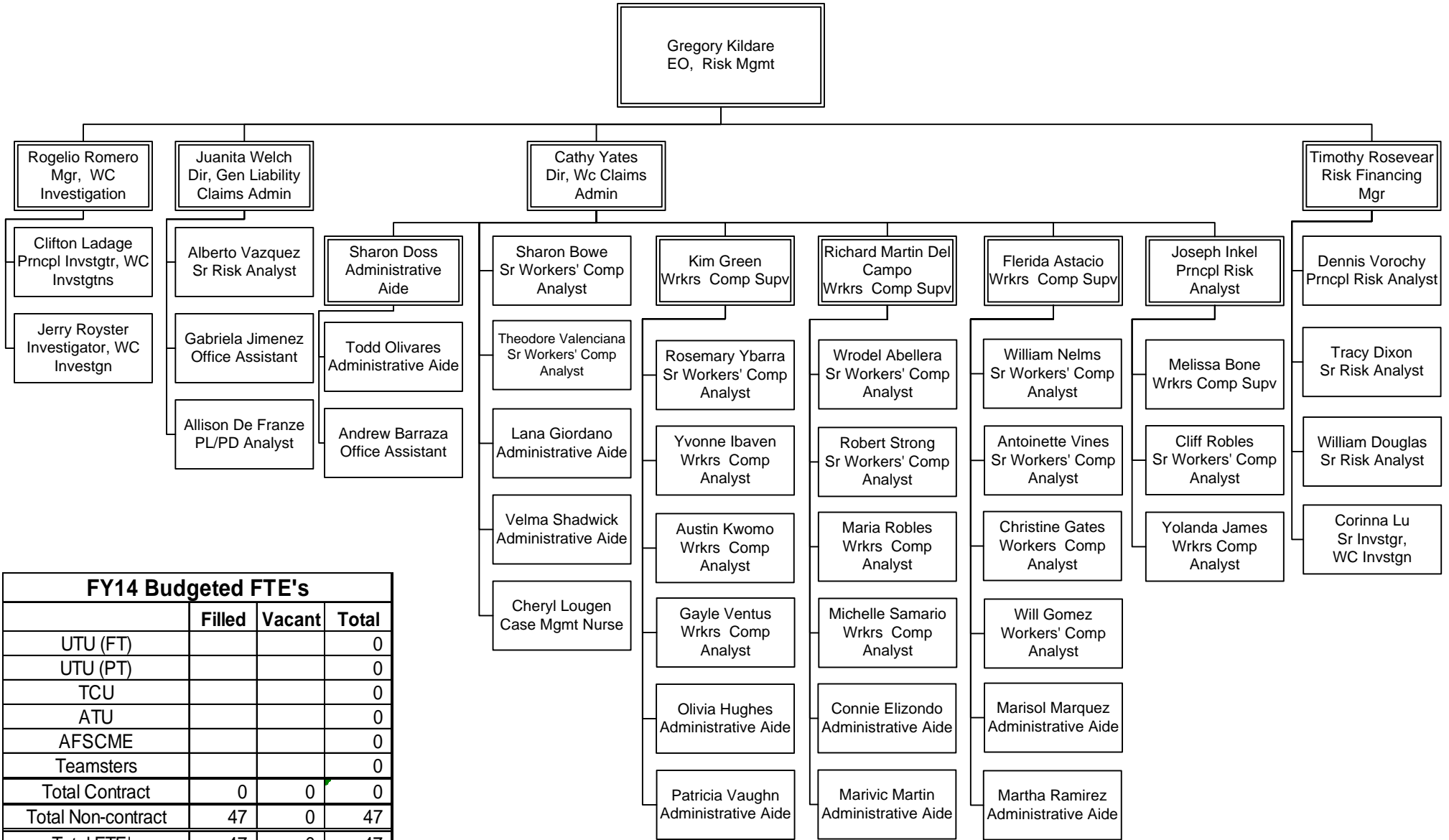


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			23
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	23
Total Non-contract	43	2	45
Total FTE's	N/A	N/A	68
ELTP	1		1
As-needed			0
Interns	2		2

FINANCIAL SERVICES  
Department 5100 – Cost Center 5110

# Risk Management

Department 5300 – Cost Center 5310



FY14 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



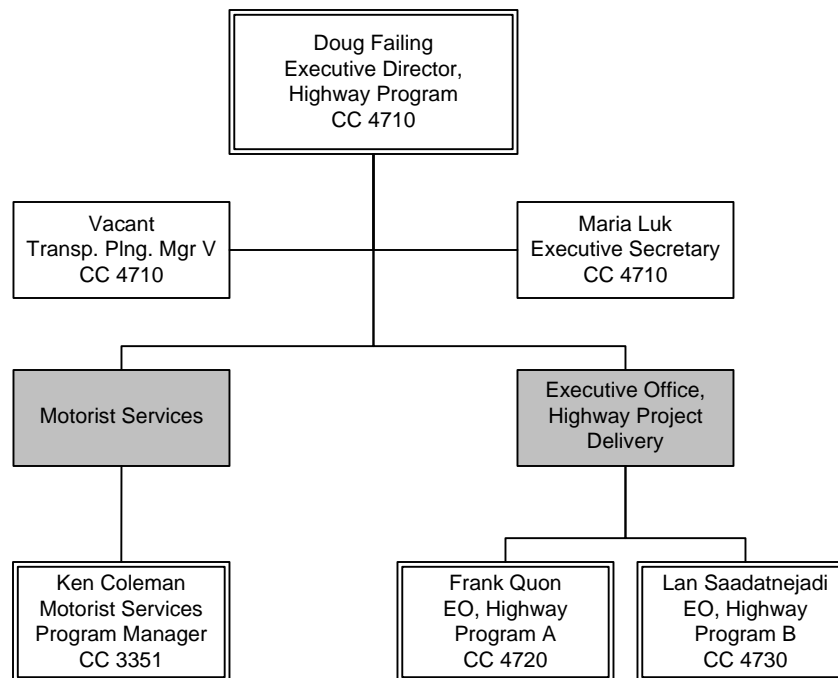
## Highway Project Delivery



**HIGHWAY PROJECT  
DELIVERY**

# Highway Project Delivery

## Overview

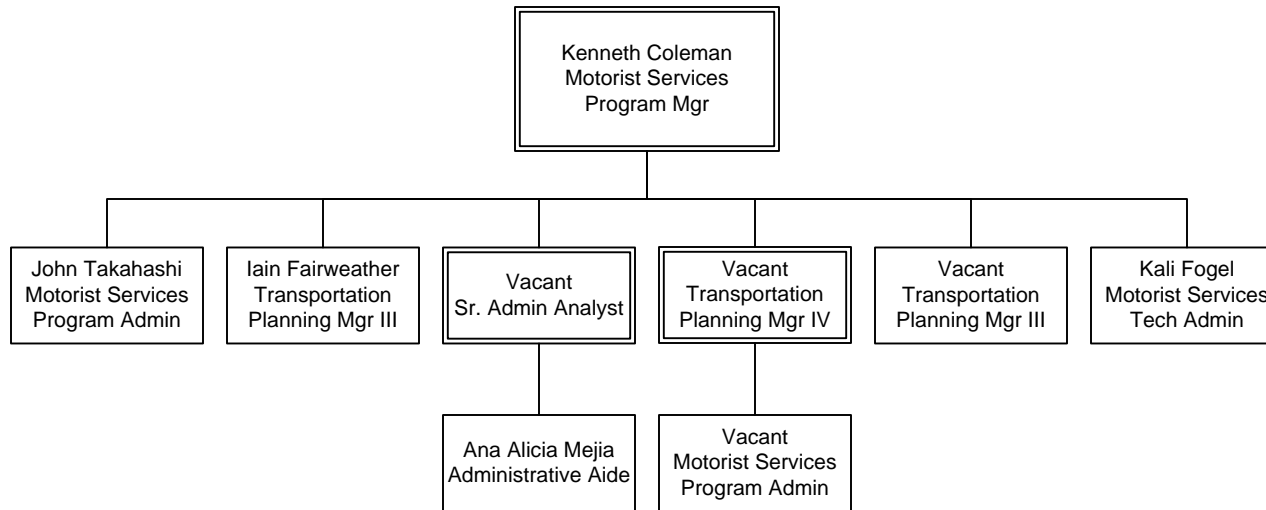


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	23	9	32
Total FTE's	23	9	32
ELTP	9	0	9
As-needed	1	1	2
Interns	6	0	6

## HIGHWAY PROJECT DELIVERY Overview

# Motorist Services

Department 3355 - Cost Center 3351



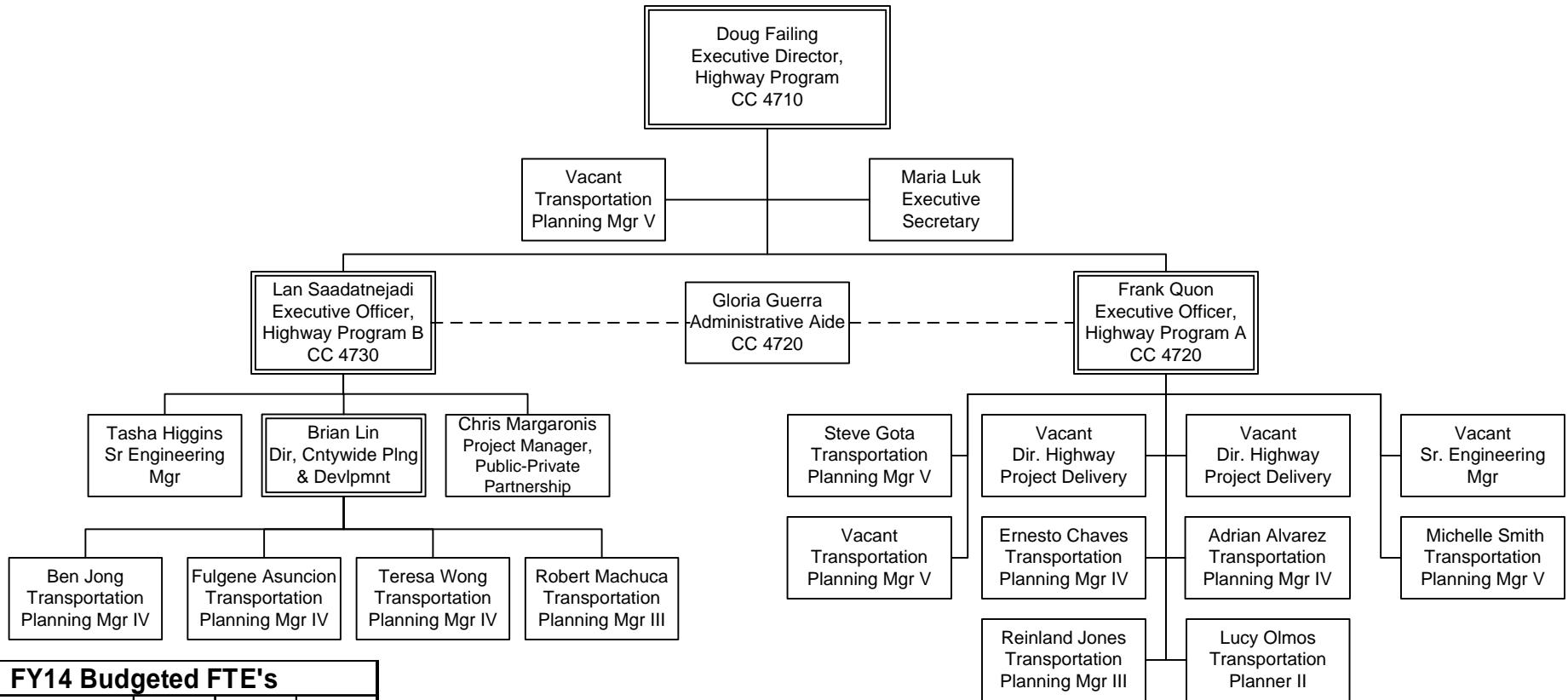
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	5	4	9
Total FTE's	5	4	9
ELTP	4	0	4
As-needed	0	0	0
Interns	3	0	3

HIGHWAY PROJECT DELIVERY  
Department 3355 - Cost Center 3351



# Executive Office, Highway Project Delivery

Department 4701 - Cost Centers 4710, 4720, 4730



FY14 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	5	23
Total FTE's	18	5	23
ELTP	5	0	5
As-needed	1	1	2
Interns	3	0	3

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



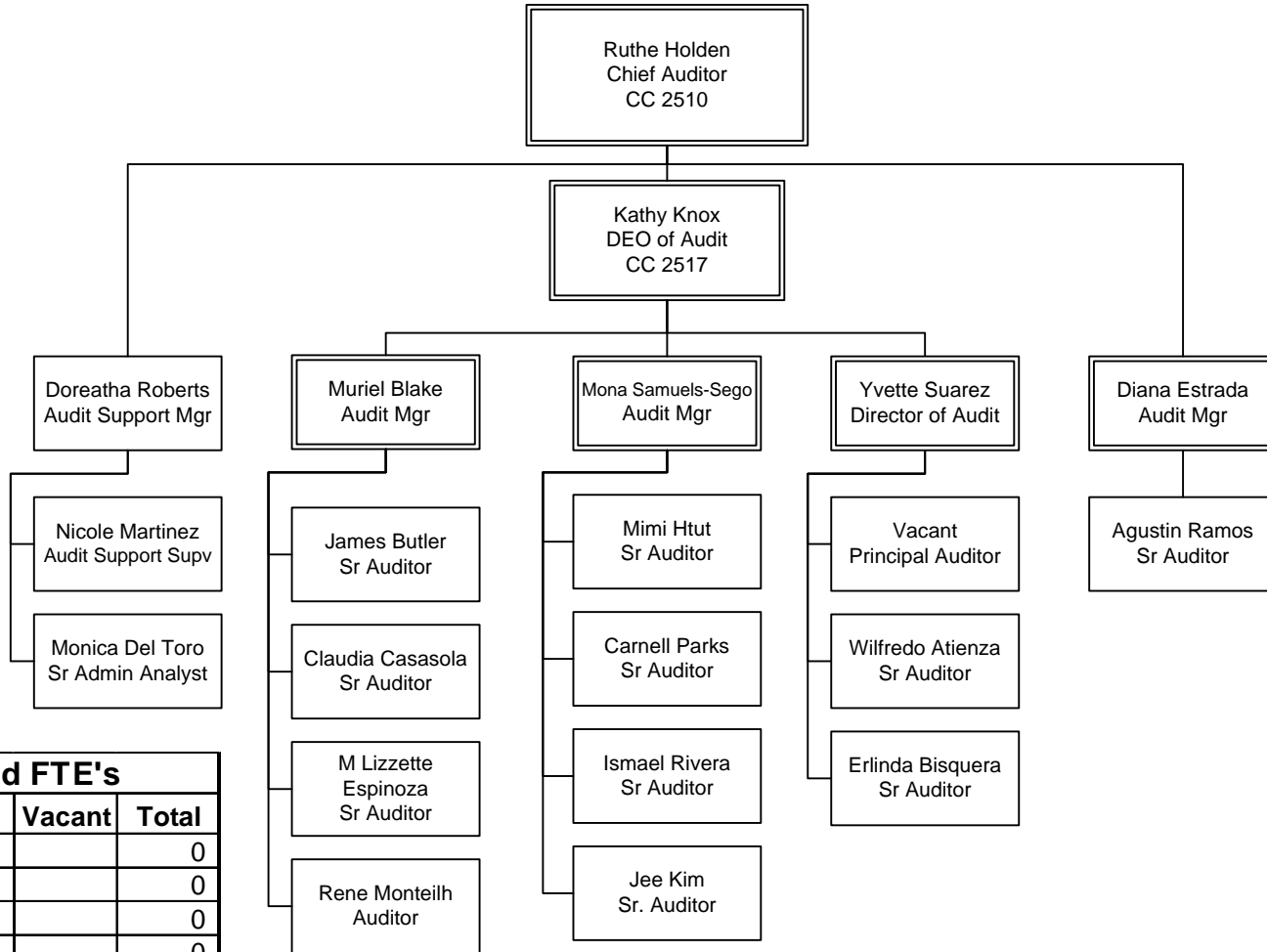
## Management Audit Services



**MANAGEMENT  
AUDIT SERVICES**

# Management Audit Services

Department 2500 – Cost Centers 2510, 2517, & 2518



FY14 Budgeted FTE's			
	Filed	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

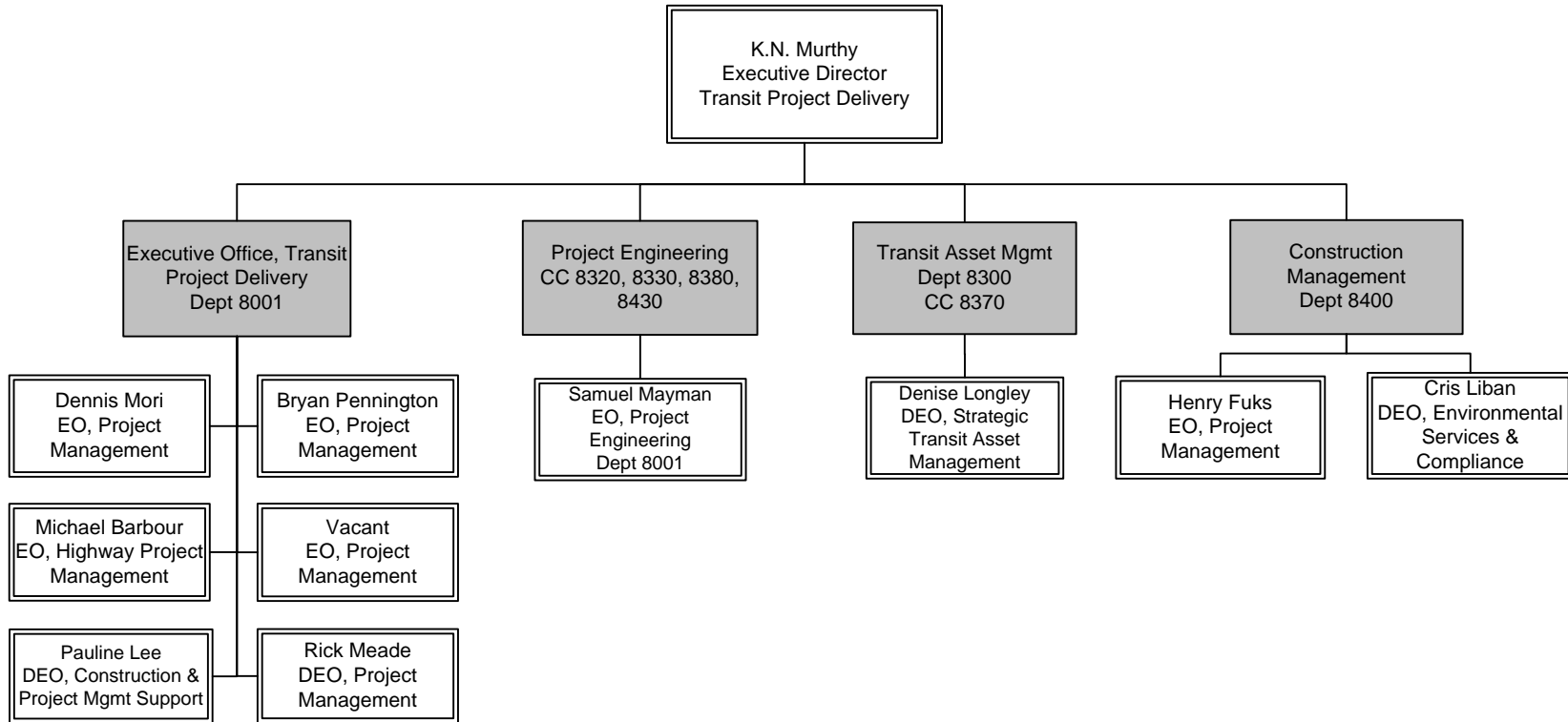
MANAGEMENT AUDIT SERVICES  
Department 2500 – Cost Centers 2510, 2517, & 2518



**TRANSIT PROJECT  
DELIVERY**

# Transit Project Delivery

## Overview

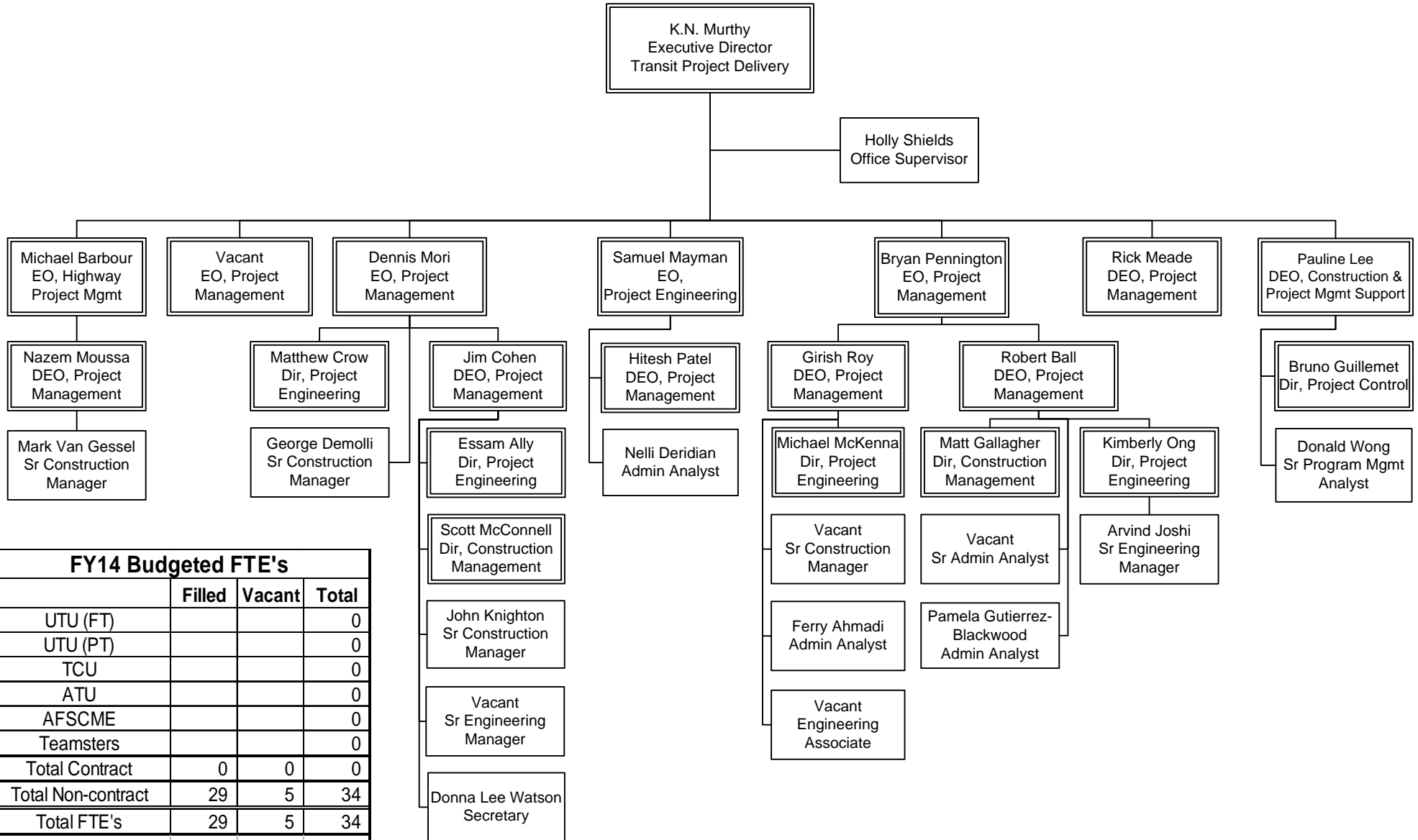


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			1
Teamsters			0
Total Contract	1	0	1
Total Non-contract	114	33	147
Total FTE's	115	33	148
ELTP	11	0	11
As-needed	1	0	1
Interns	1	0	1

TRANSIT PROJECT DELIVERY  
Overview

# Executive Office, Transit Project Delivery

Department 8001 - Cost Center 8010

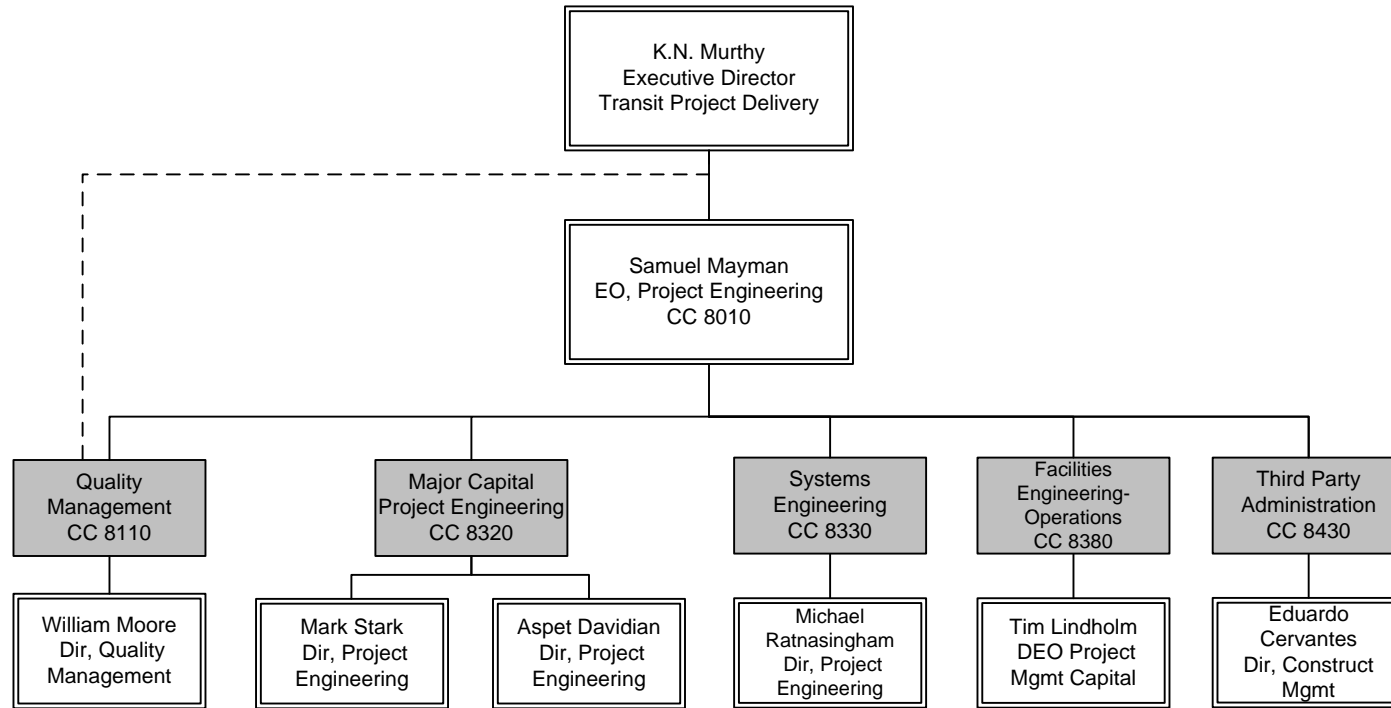


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	29	5	34
Total FTE's	29	5	34
ELTP	3	0	3
As-needed	0	0	0
Interns	0	0	0

TRANSIT PROJECT DELIVERY  
Department 8001 - Cost Center 8010

# Project Engineering

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

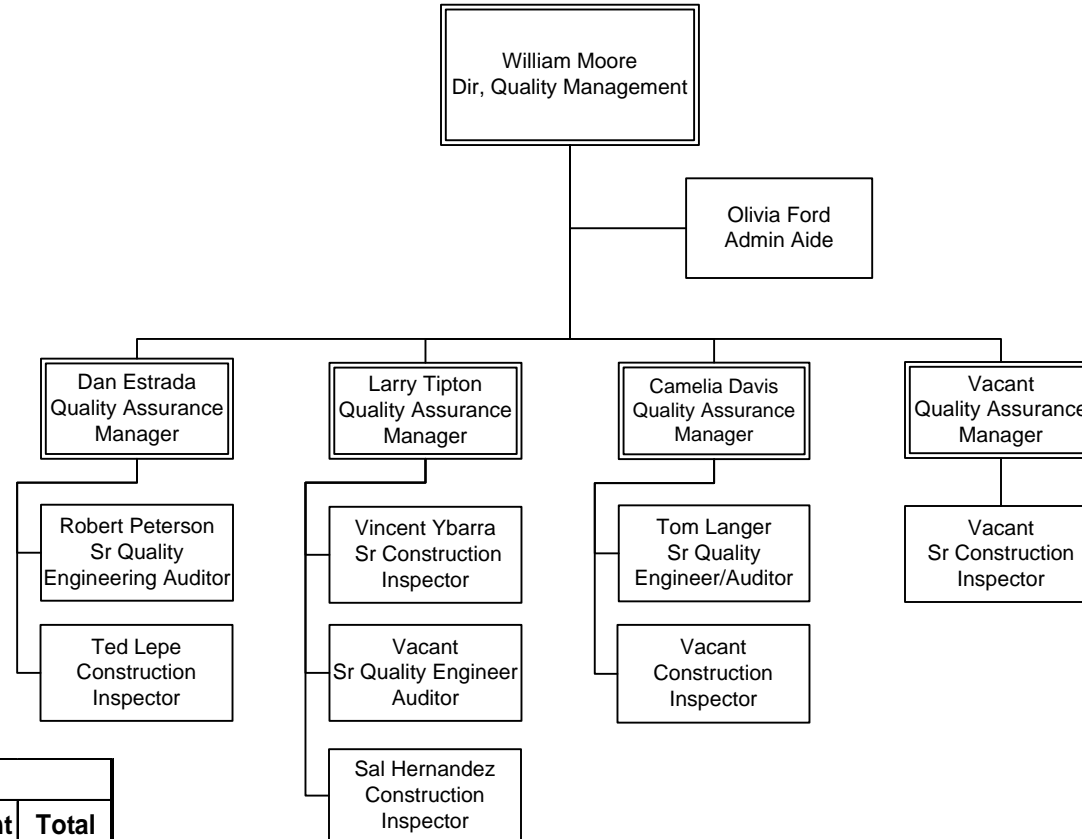


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	58	19	77
Total FTE's	58	19	77
ELTP	3	0	3
As-needed	1	0	1
Interns	0	0	0

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

# Quality Management

Department 8100 - Cost Center 8110



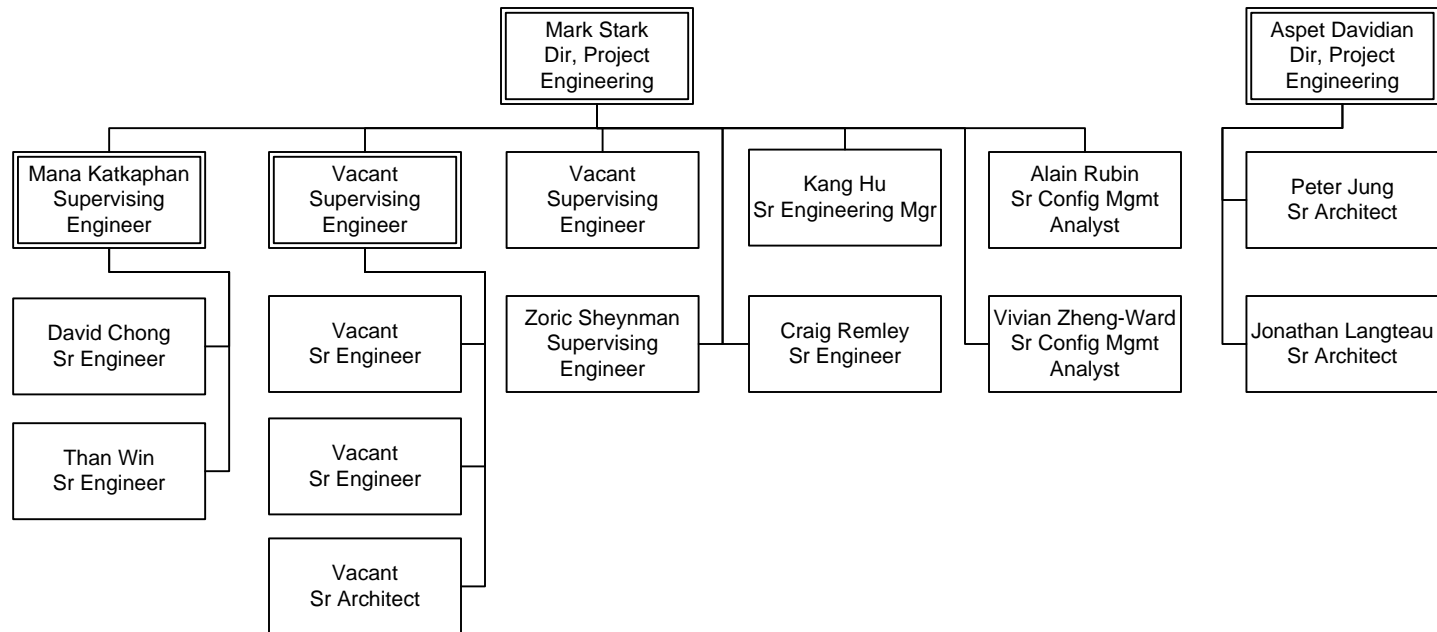
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	10	4	14
Total FTE's	10	4	14
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

TRANSIT PROJECT DELIVERY  
Department 8100 - Cost Center 8110



# Major Capital Project Engineering

Department 8300 - Cost Center 8320

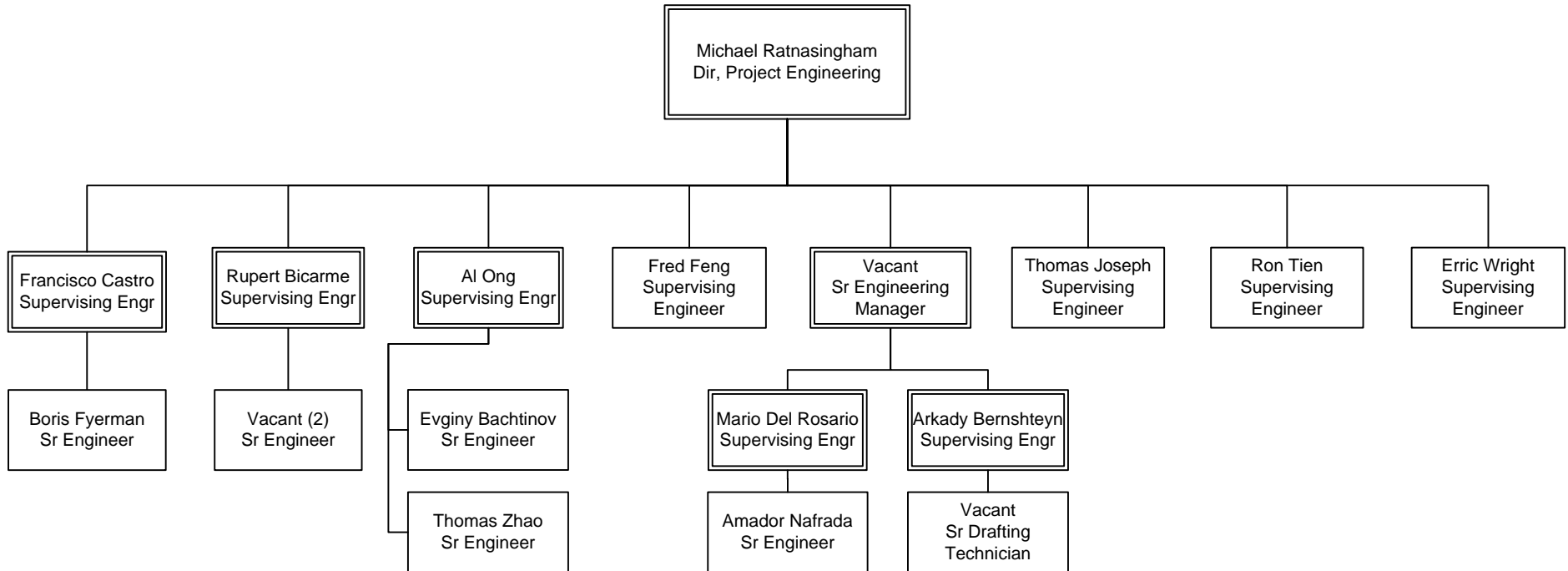


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	12	5	17
Total FTE's	12	5	17
ELTP	2	0	2
As-needed	0	0	0
Interns	0	0	0

TRANSIT PROJECT DELIVERY  
Department 8300 - Cost Center 8320

# Systems Engineering

Department 8300 - Cost Center 8330

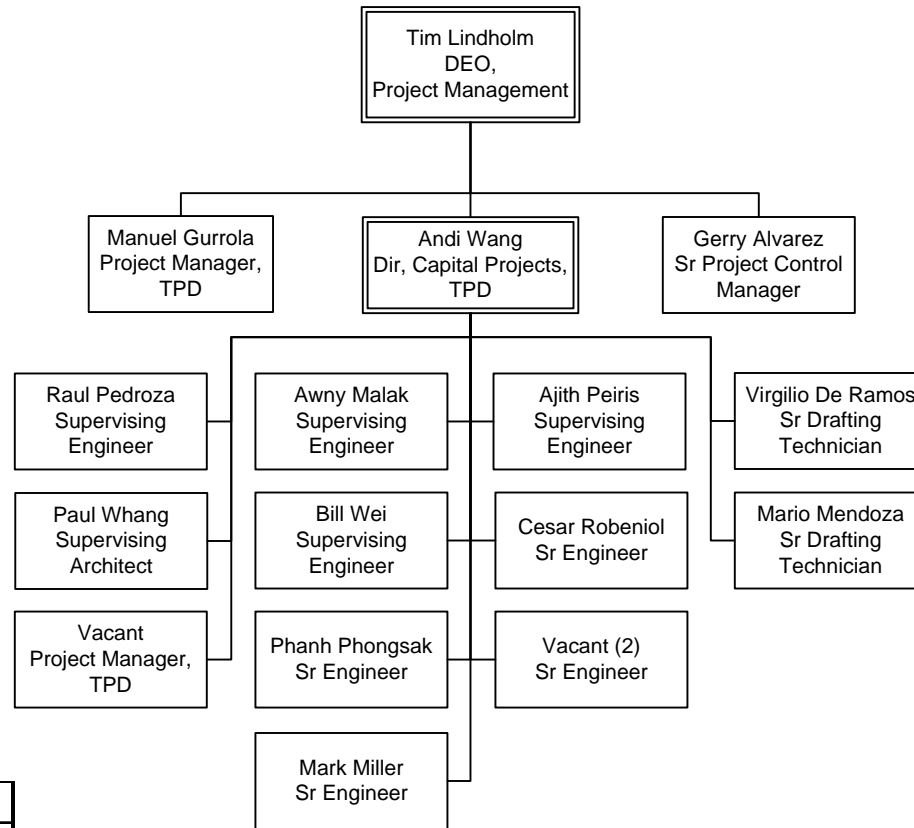


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	14	4	18
Total FTE's	14	4	18
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

TRANSIT PROJECT DELIVERY  
Department 8300 - Cost Center 8330

# Facilities Engineering – Operations

Department 8300 - Cost Center 8380

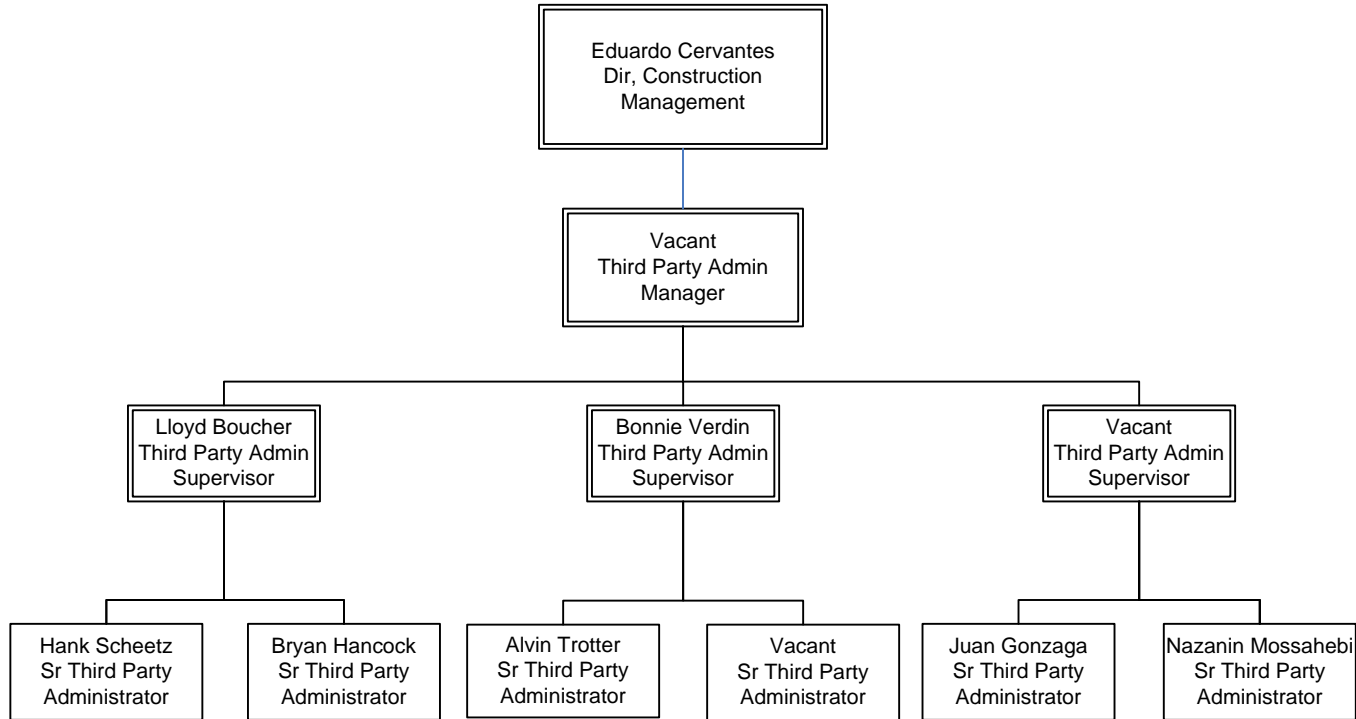


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	14	3	17
Total FTE's	14	3	17
ELTP	1	0	1
As-needed	0	0	0
Interns	0	0	0

TRANSIT PROJECT DELIVERY  
Department 8300 – Cost Center 8380

# Third Party Administration

Department 8400 - Cost Center 8430

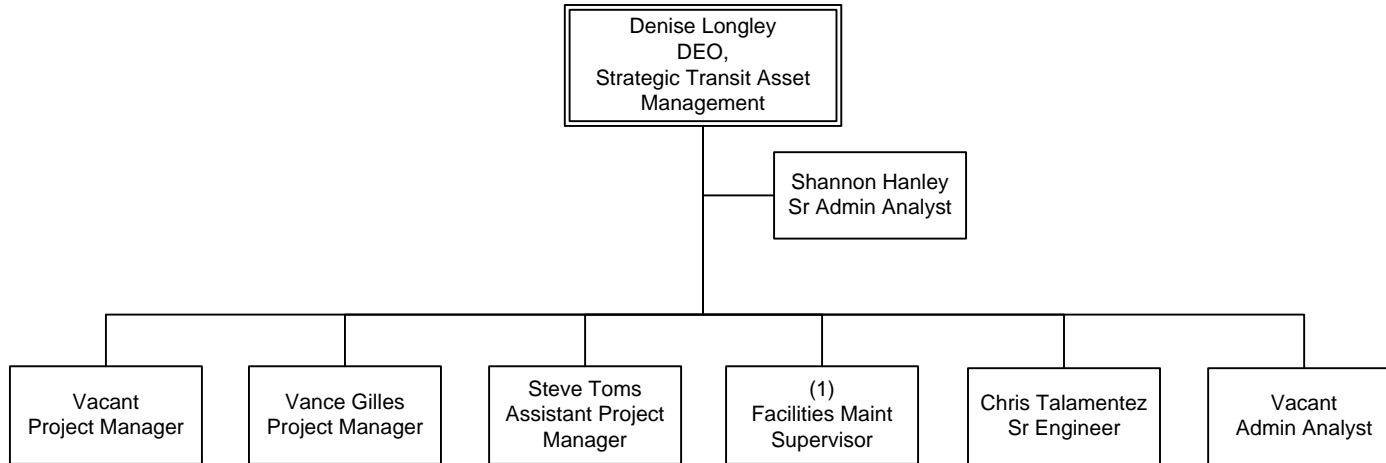


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	8	3	11
Total FTE's	8	3	11
ELTP	1	0	1
As-needed	1	0	1
Interns	0	0	0

TRANSIT PROJECT DELIVERY  
Department 8400 - Cost Center 8430

# Strategic Transit Asset Management

Department 8300 - Cost Center 8370

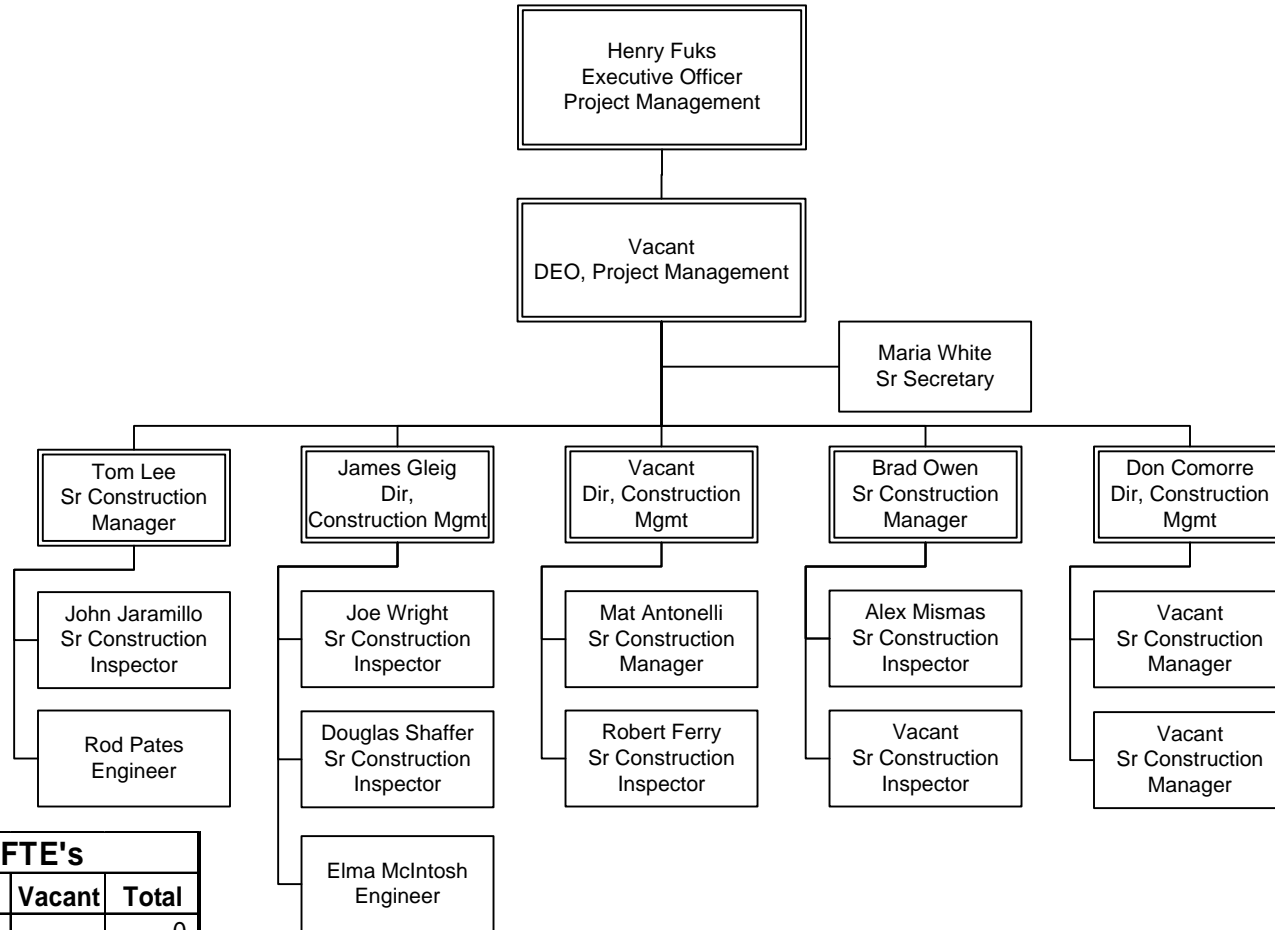


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			1
Teamsters			0
Total Contract	1	0	1
Total Non-contract	5	2	7
Total FTE's	6	2	8
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

TRANSIT PROJECT DELIVERY  
Department 8300 – Cost Center 8370

# Construction Management

Department 8400 - Cost Center 8410

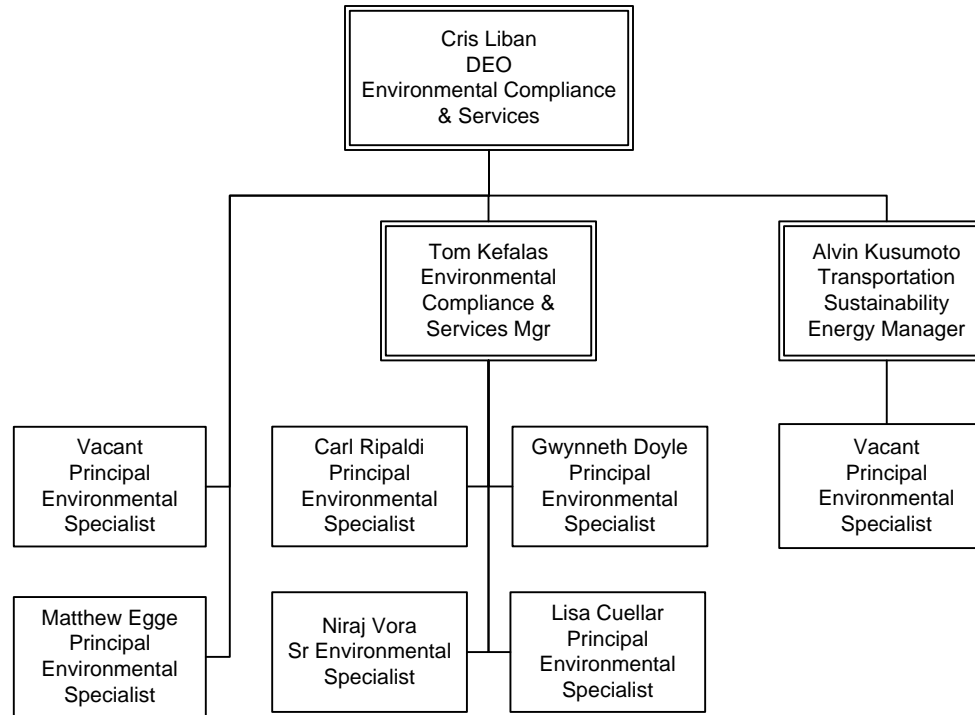


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	14	5	19
Total FTE's	14	5	19
ELTP	1	0	1
As-needed	0	0	0
Interns	0	0	0

TRANSIT PROJECT DELIVERY  
Department 8400 - Cost Center 8410

# Environmental Compliance & Services

Department 8400 - Cost Center 8420



FY14 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	2	10
Total FTE's	8	2	10
ELTP	3	0	3
As-needed	0	0	0
Interns	1	0	1

TRANSIT PROJECT DELIVERY  
Department 8400 - Cost Center 8420



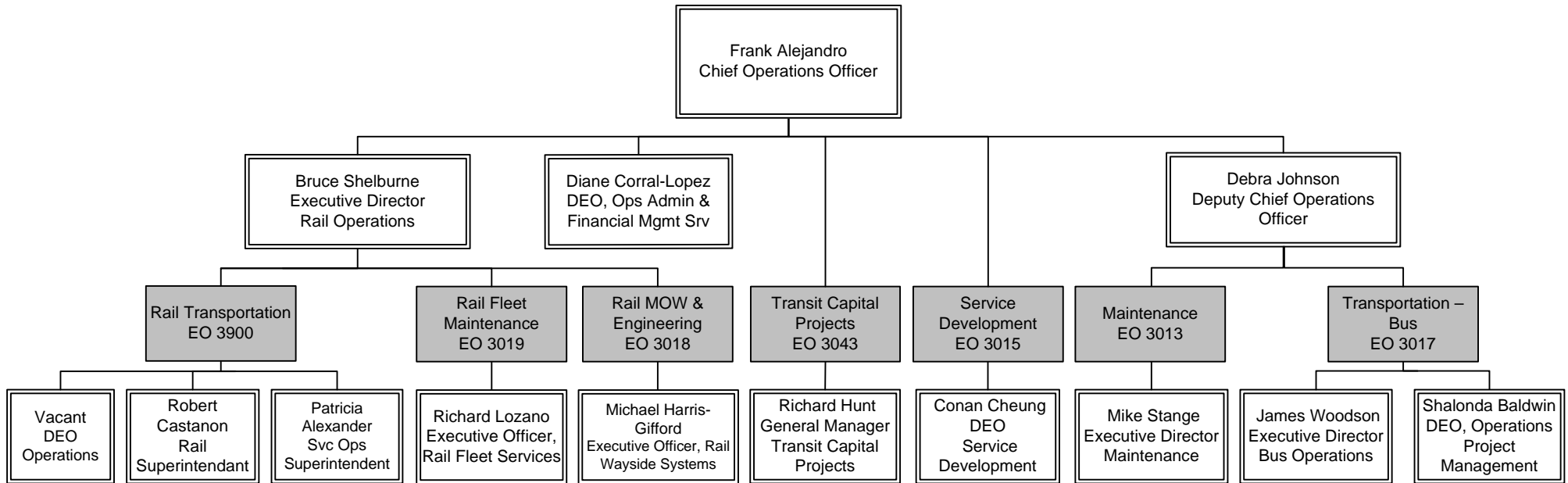
## Operations





# Operations

9950 Overview



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT + PT)			4,126
TCU			352
ATU			2,206
AFSCME			618
Teamsters			0
Total Contract	N/A	N/A	7,302
Total Non-contract	258	11	269
Total FTE's	N/A	N/A	7,571
ELTP	7		7
As-needed	8		8
Interns	13		13

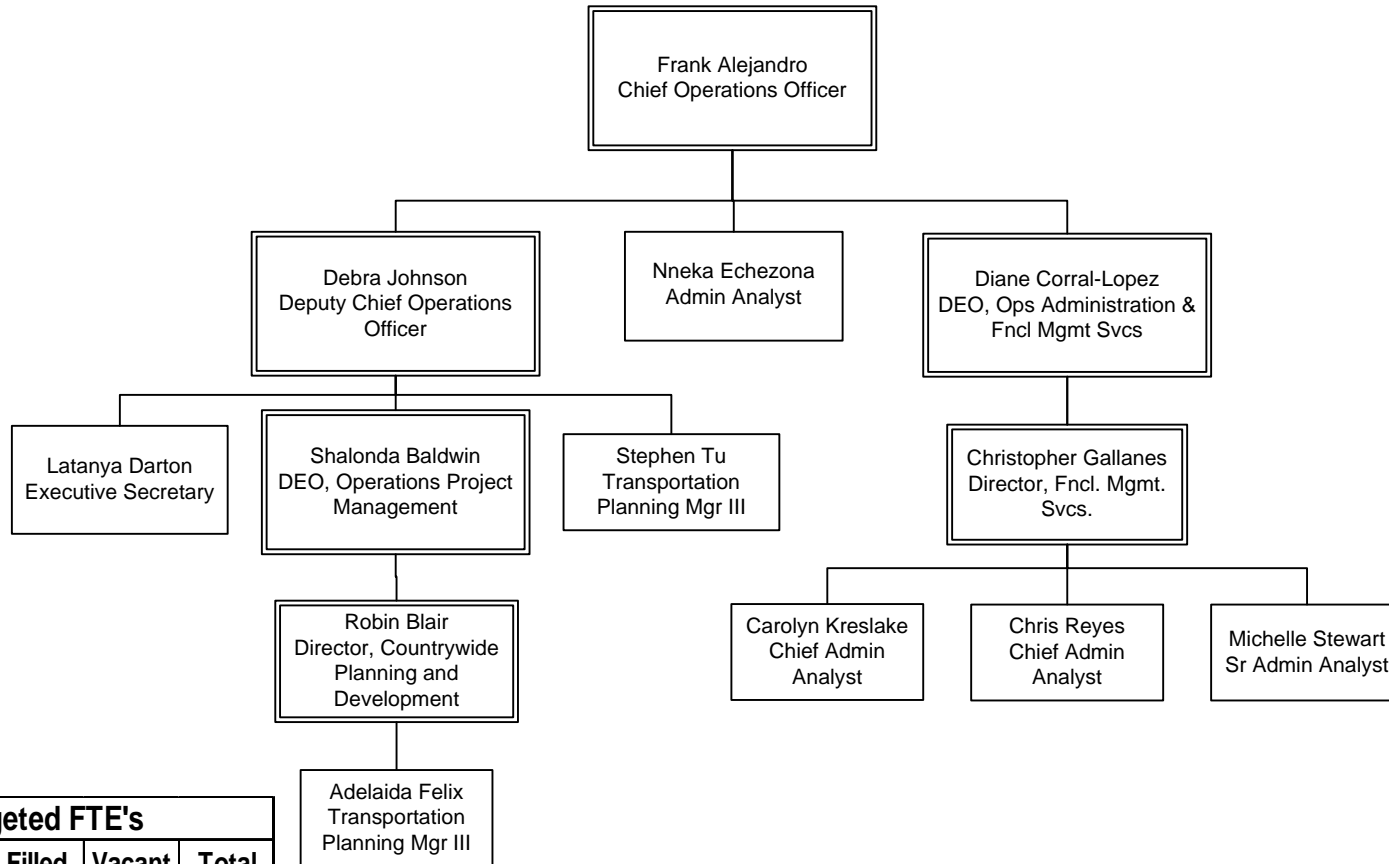
OPERATIONS  
9950 Overview



## Executive Office

# Operations - Executive Office

EO 3000 - Department 3001 – Cost Center 3010



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT + PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	13	0	13
Total FTE's	N/A	N/A	13
ELTP	2		2
As-needed	4		4
Interns	8		8

## OPERATIONS

EO 3000 - Department 3001 – Cost Center 3010

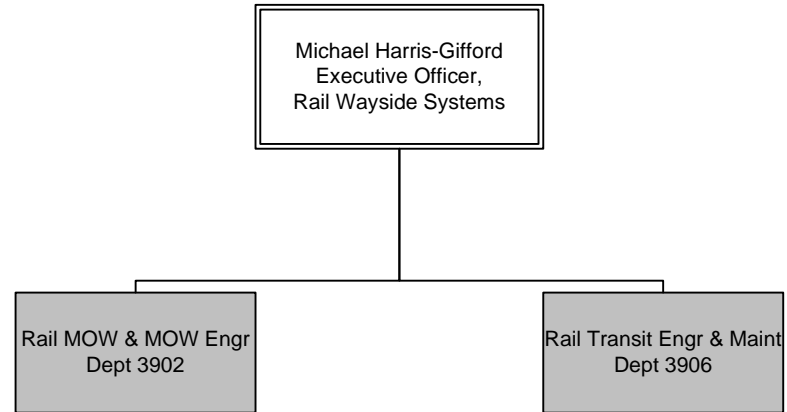


## Rail MOW & Engineering



# Rail MOW & Engineering

## EO 3018 Overview

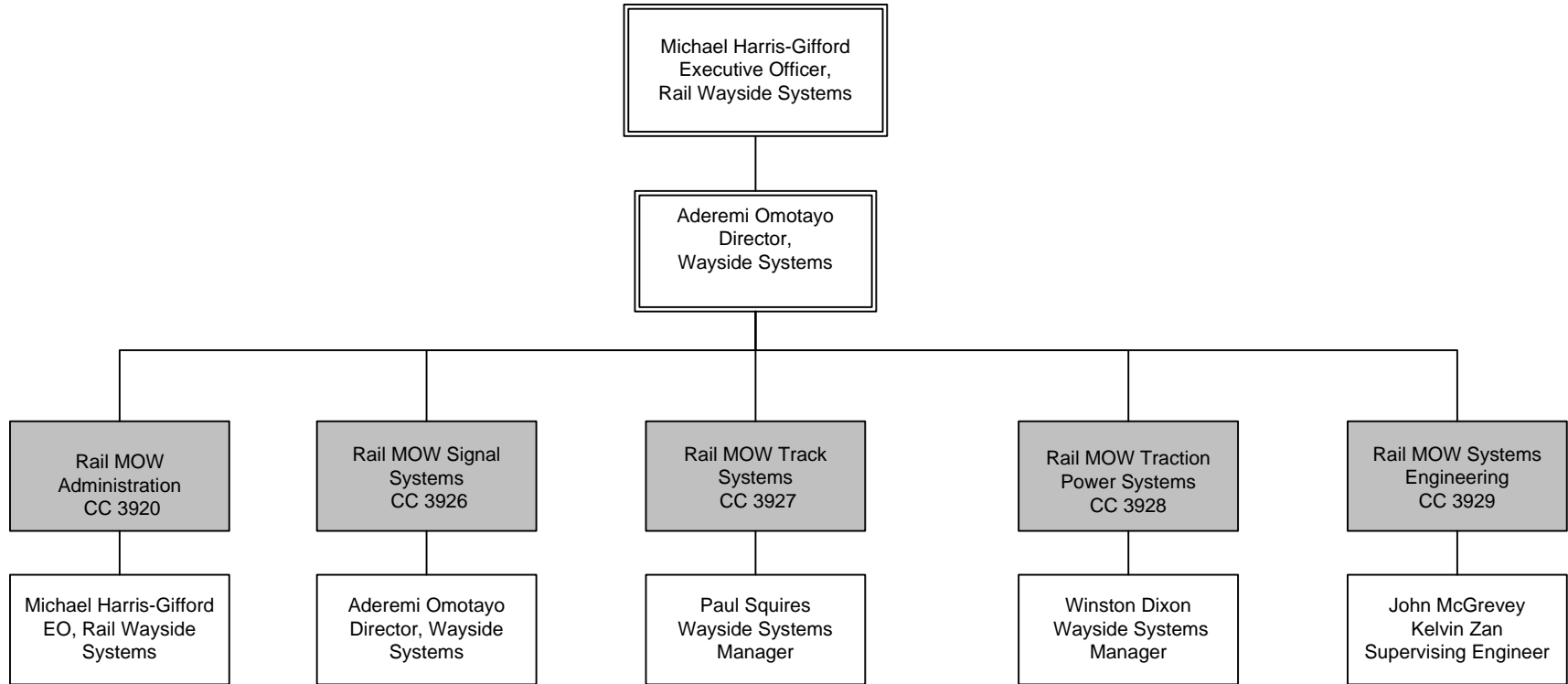


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			215
AFSCME			28
Teamsters			0
Total Contract	N/A	N/A	243
Total Non-contract	34	0	34
Total FTE's	N/A	N/A	277
ELTP	1		1
As-needed	0		0
Interns	0		0

OPERATIONS  
EO 3018 Overview

# Rail Maintenance of Way and MOW Engineering

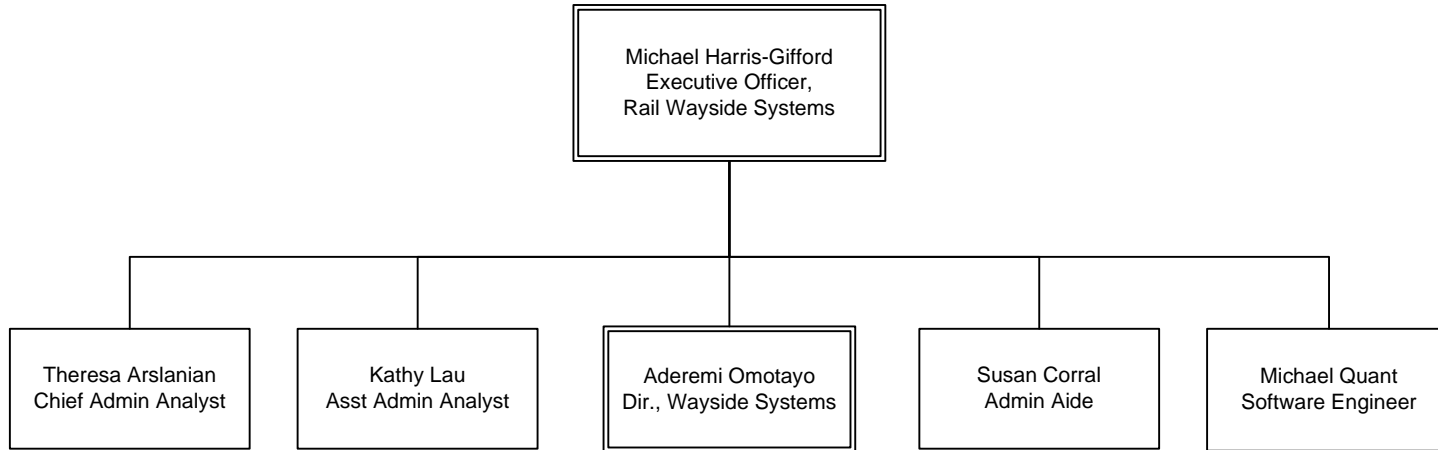
## Department 3902 Overview



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			174
AFSCME			23
Teamsters			0
Total Contract	N/A	N/A	197
Total Non-contract	15	0	15
Total FTE's	N/A	N/A	212
ELTP	0		0
As-needed	0		0
Interns	0		0

# Rail MOW Administration

Department 3902 - Cost Center 3920

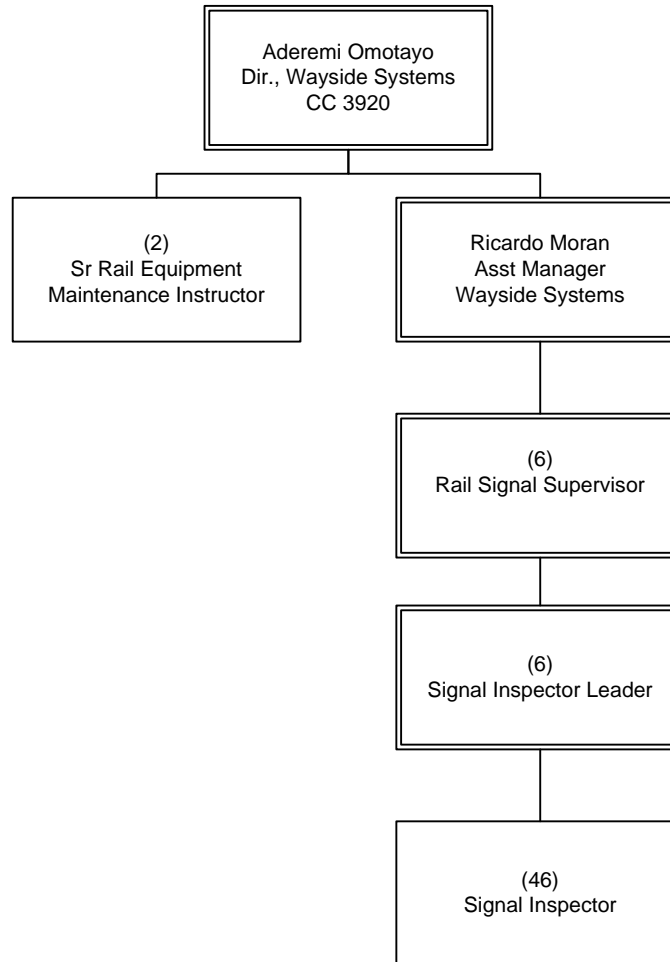


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	6	0	6
Total FTE's	N/A	N/A	6
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3902 - Cost Center 3920

# Rail MOW Signal Systems

Department 3902 - Cost Center 3926



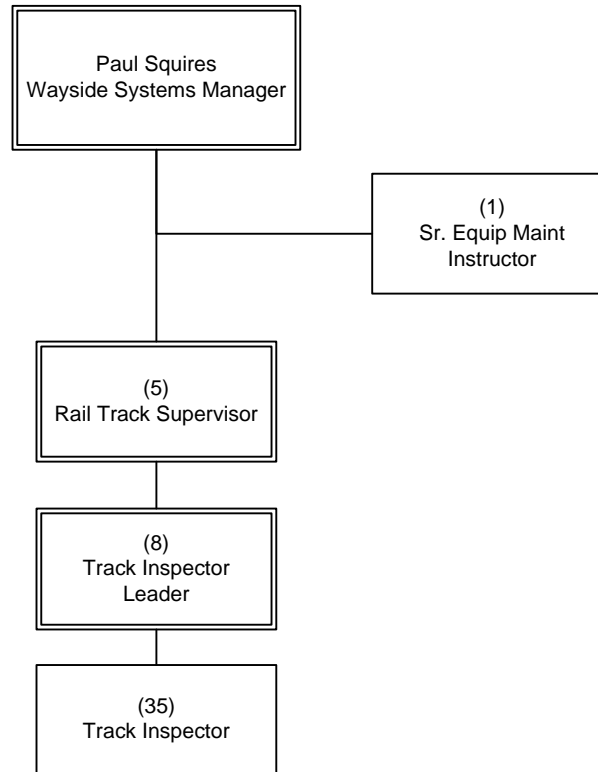
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			52
AFSCME			8
Teamsters			0
Total Contract	N/A	N/A	60
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	61
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3902 - Cost Center 3926



# Rail MOW Track Systems

Department 3902 - Cost Center 3927

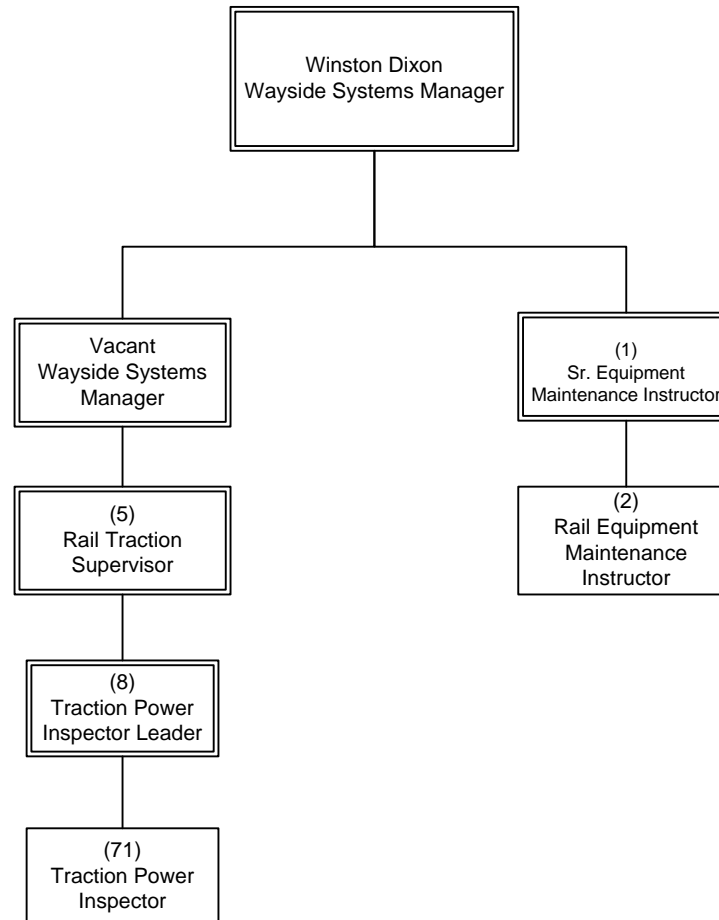


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			43
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	49
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	50
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3902 - Cost Center 3927

# Rail MOW Traction Power Systems

Department 3902 – Cost Center 3928

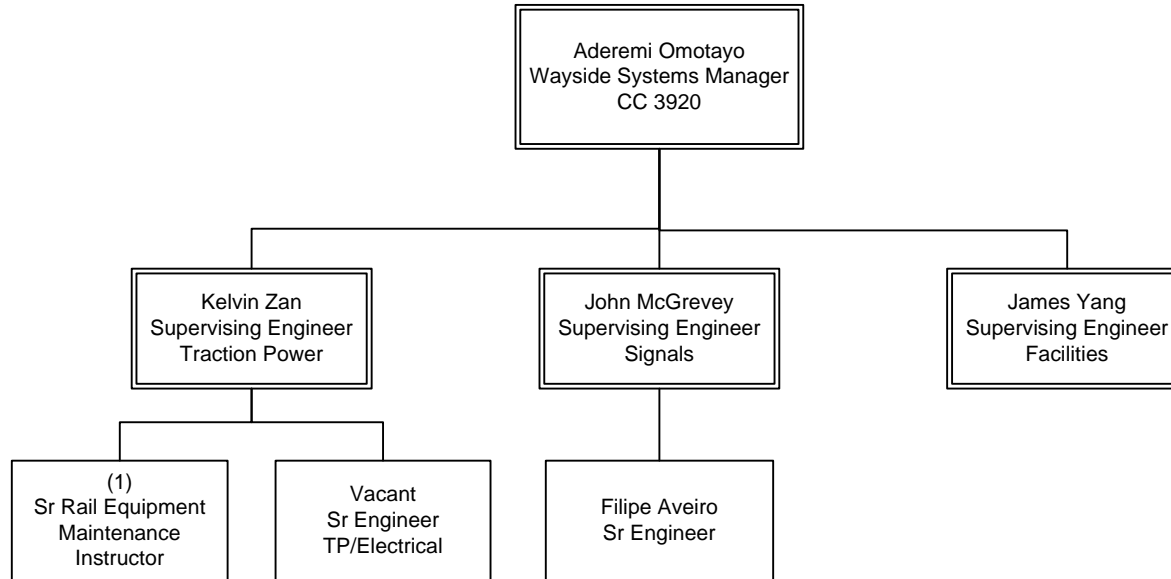


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			79
AFSCME			8
Teamsters			0
Total Contract	N/A	N/A	87
Total Non-contract	2	0	2
<b>Total FTE's</b>	<b>N/A</b>	<b>N/A</b>	<b>89</b>
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3902 – Cost Center 3928

# Rail MOW Engineering

Department 3902 – Cost Center 3929

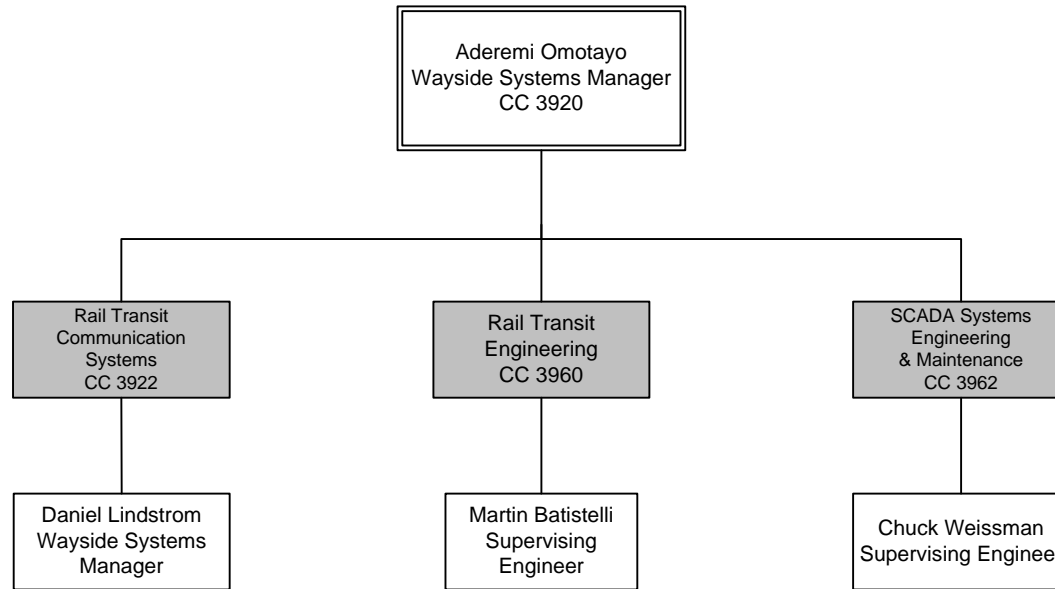


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			1
Teamsters			0
Total Contract	N/A	N/A	1
Total Non-contract	5	0	5
Total FTE's	N/A	N/A	6
ELTP	1		1
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3902 – Cost Center 3929

# Rail Transit Engineering & Maintenance

## Department 3906 Overview

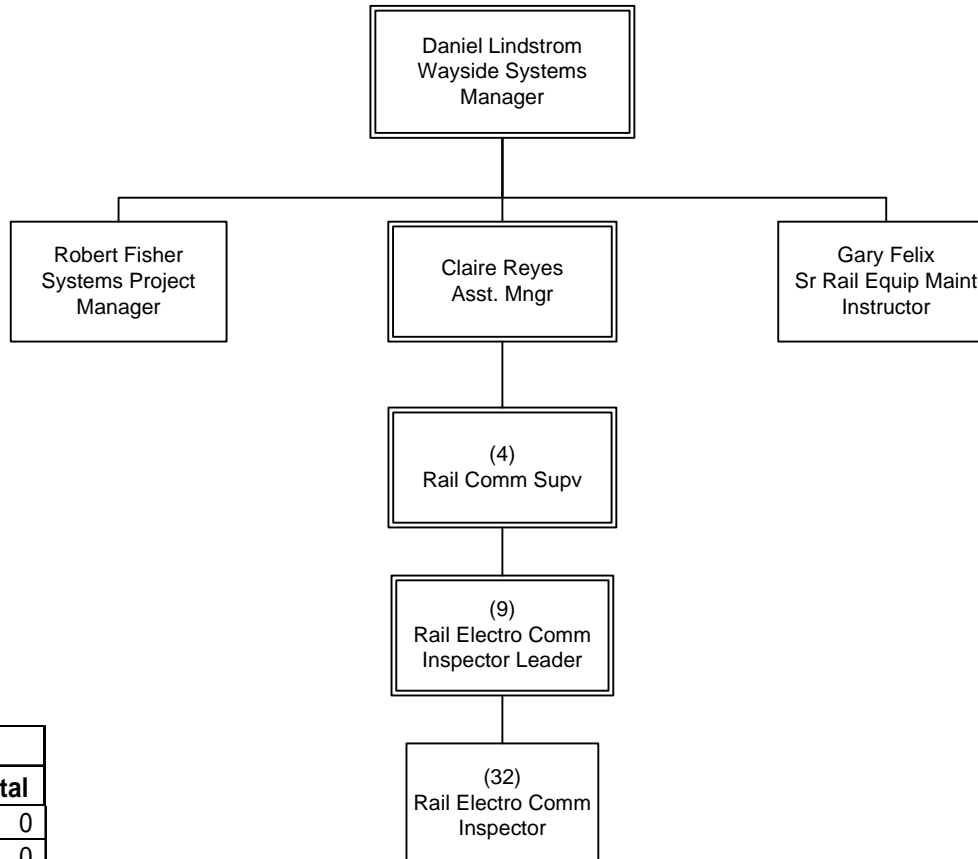


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			41
AFSCME			5
Teamsters			0
Total Contract	N/A	N/A	46
Total Non-contract	19	0	19
Total FTE's	N/A	N/A	65
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3906 Overview

# Rail Transit Communications Systems

Department 3906 - Cost Center 3922

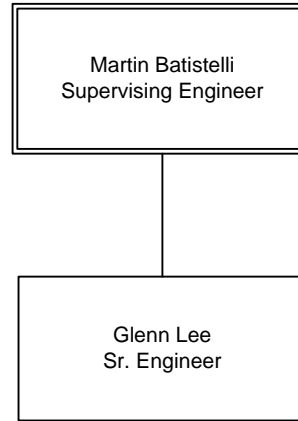


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			41
AFSCME			5
Teamsters			0
Total Contract	N/A	N/A	46
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	49
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3906 - Cost Center 3922

# Rail Transit Engineering

Department 3906 -Cost Center 3960

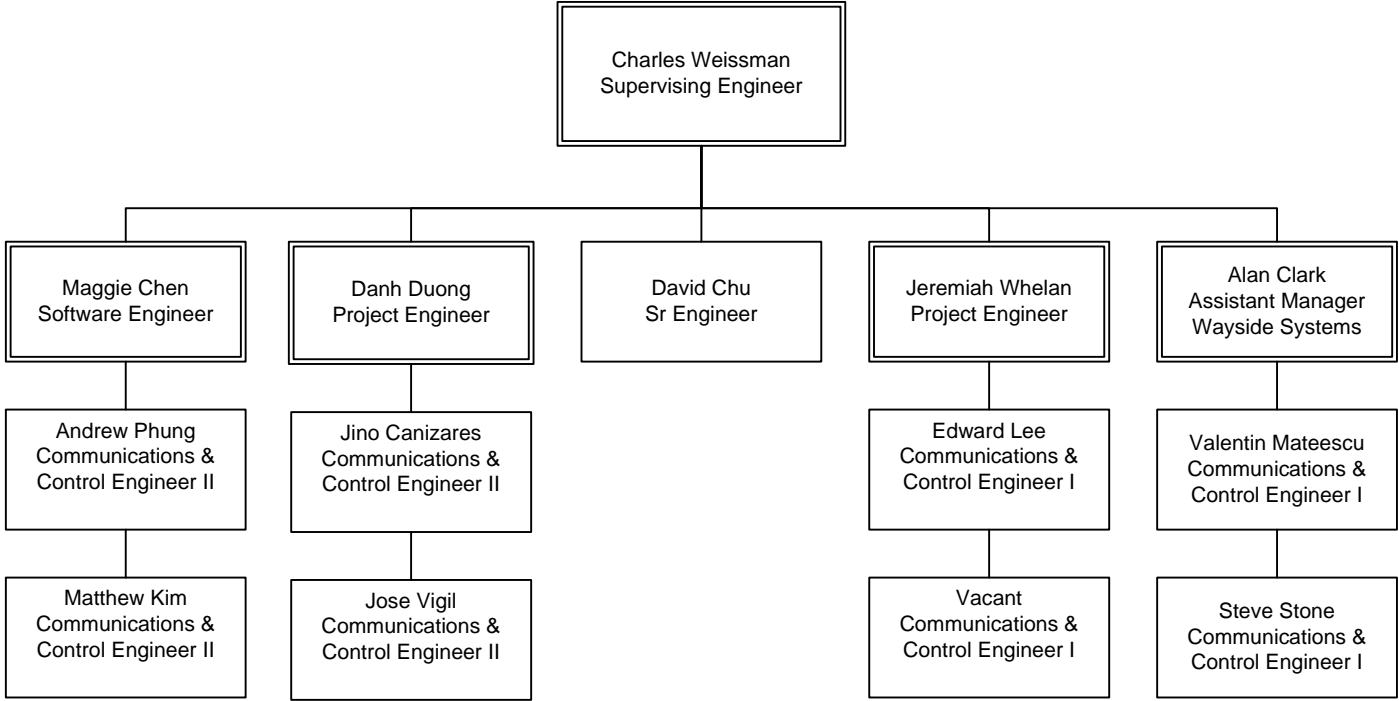


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	2
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3906 -Cost Center 3960

# SCADA Systems Engineering & Maintenance

Department 3906- Cost Center 3962



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	14	0	14
Total FTE's	N/A	N/A	14
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3902- Cost Center 3962



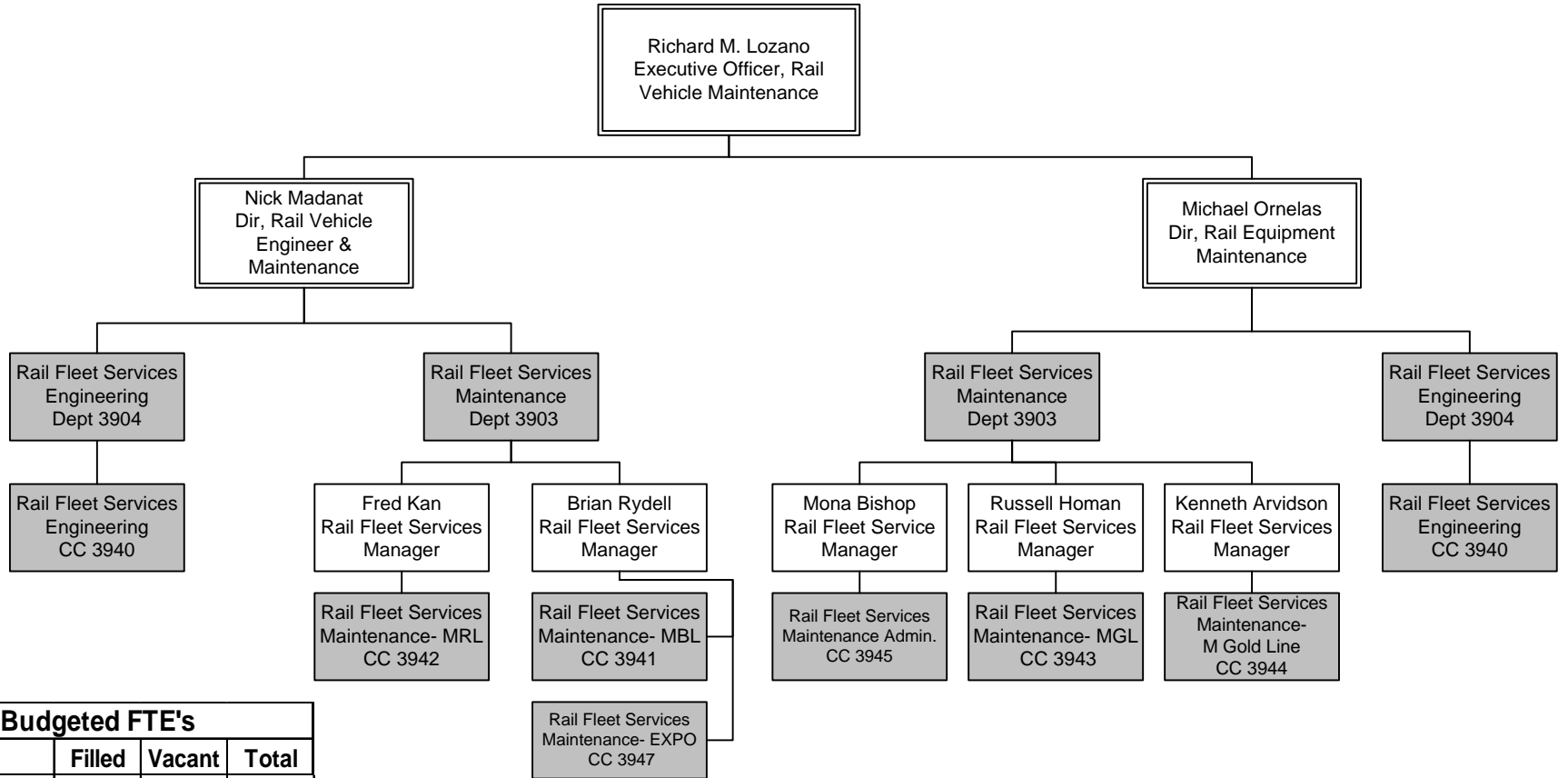
## **Rail Fleet Services Engineering & Maintenance**

**Rail Fleet Svcs  
Engr & Maint**



# Rail Fleet Services Engineering & Maintenance

EO 3019 - Department 3903/3904 Overview



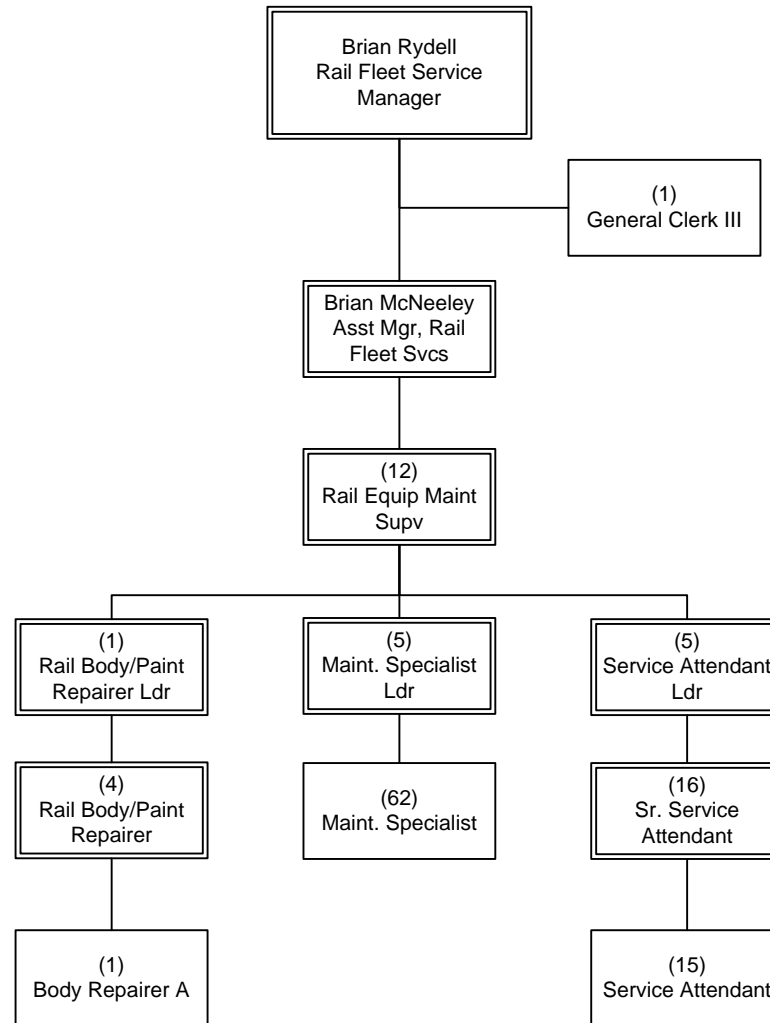
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			9
ATU			329
AFSCME			35
Teamsters			0
Total Contract	N/A	N/A	373
Total Non-contract	19	2	21
Total FTE's	N/A	N/A	394
ELTP	1		1
As-needed	0		0
Interns	0		0

## OPERATIONS

EO 3019 - Department 3903/3904 Overview

# Rail Fleet Services Maintenance Metro Blue Line

Department 3903 – Cost Center 3941



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			109
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	122
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	124
ELTP	0		0
As-needed	0		0
Interns	0		0

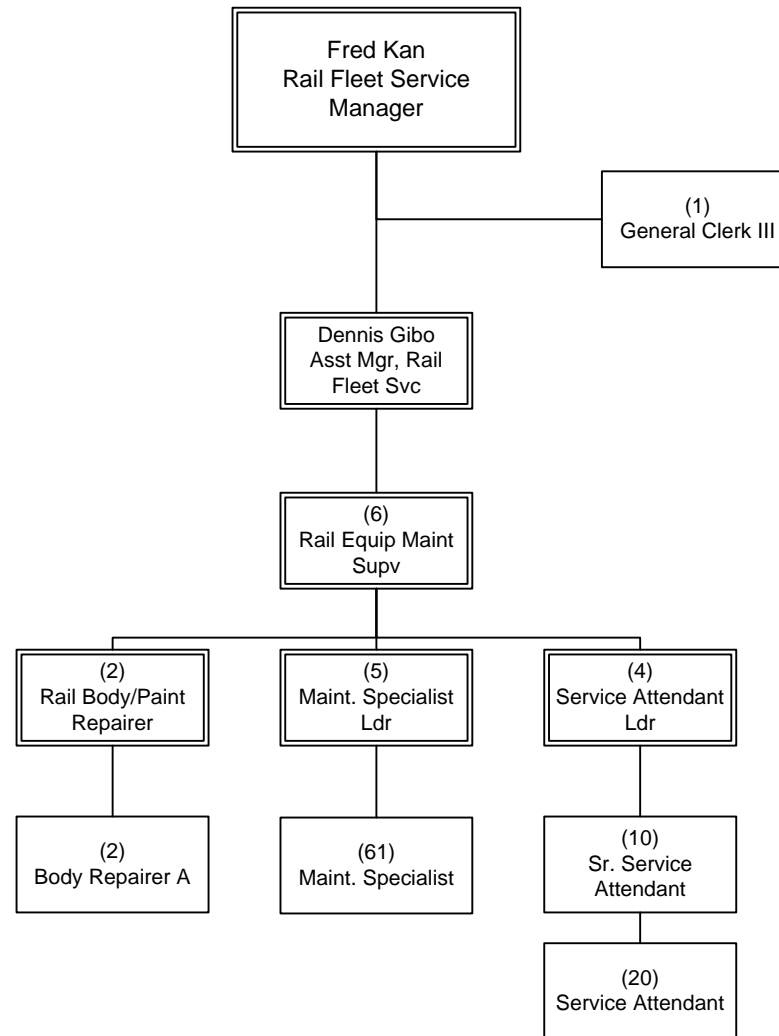
## OPERATIONS

Department 3903 – Cost Center 3941

# Rail Fleet Services Maintenance

## Metro Red Line

Department 3903 – Cost Center 3942



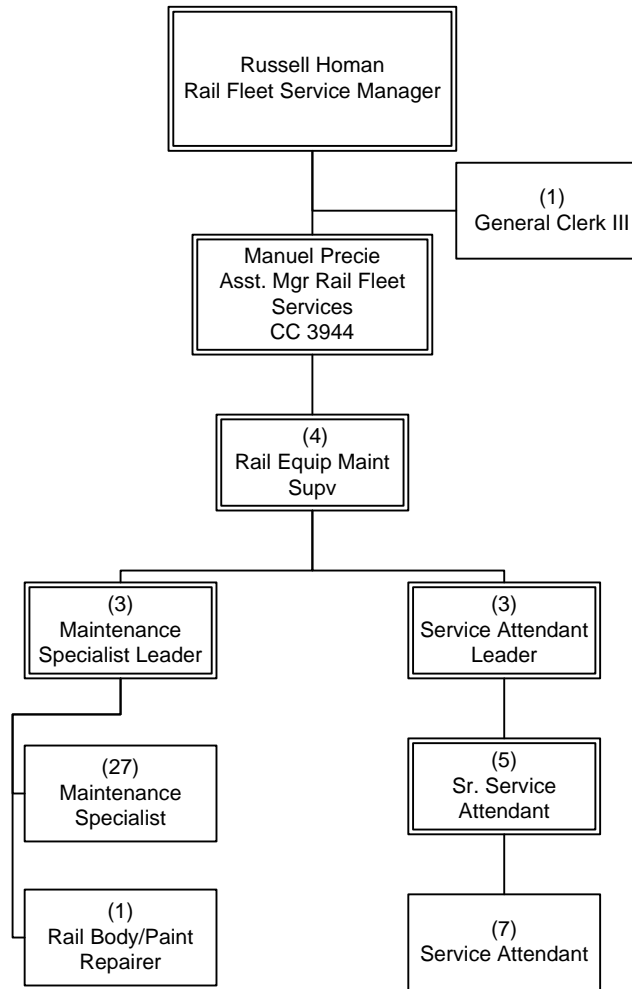
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			104
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	111
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	113
ELTP	0		0
As-needed	0		0
Interns	0		0

### OPERATIONS

Department 3903 – Cost Center 3942

# Rail Fleet Services Maintenance Metro Green Line

Department 3903 – Cost Center 3943



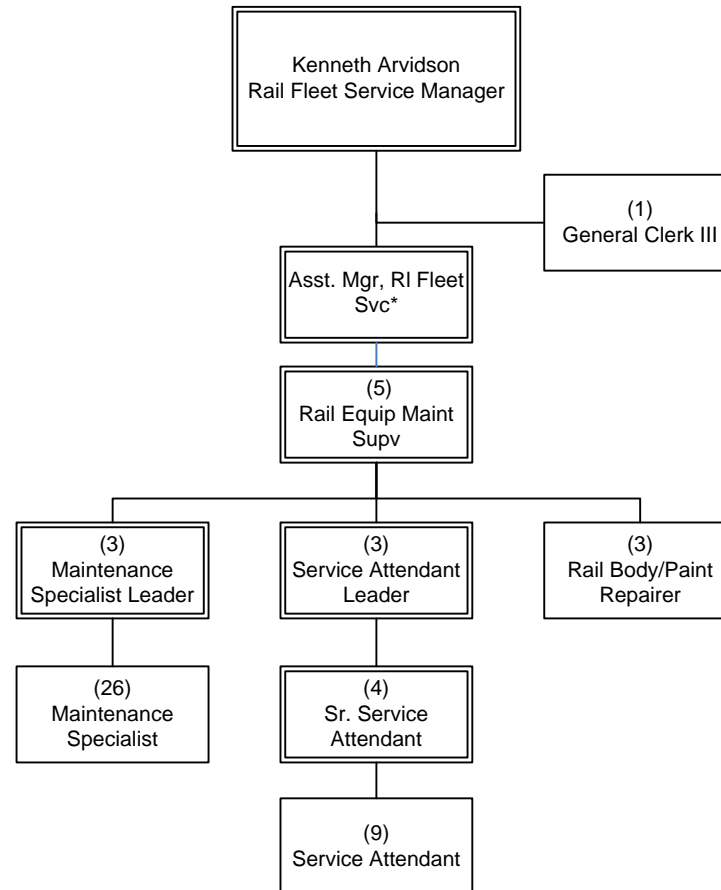
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			46
AFSCME			4
Teamsters			0
Total Contract	N/A	N/A	51
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	52
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3903 – Cost Center 3943

# Rail Fleet Services Maintenance

## Metro Gold Line

Department 3903 – Cost Center 3944



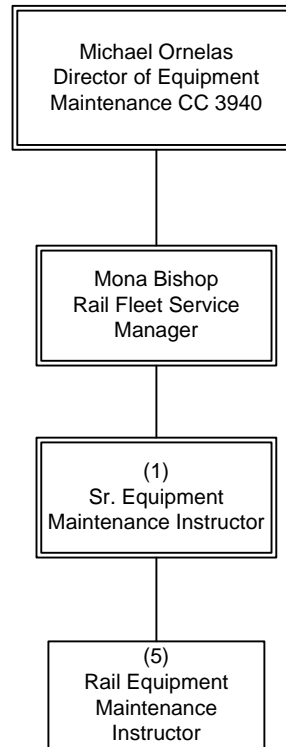
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			48
AFSCME			5
Teamsters			0
Total Contract	N/A	N/A	54
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	56
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3903 – Cost Center 3944

\* One budgeted Asst. Rail Fleet Services Manager filled in CC 3943

# Rail Fleet Services Maintenance Administration

Department 3903 - Cost Center 3945



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	6
Total Non-contract	2	0	2*
Total FTE's	N/A	N/A	8
ELTP	0		0
As-needed	0		0
Interns	0		0

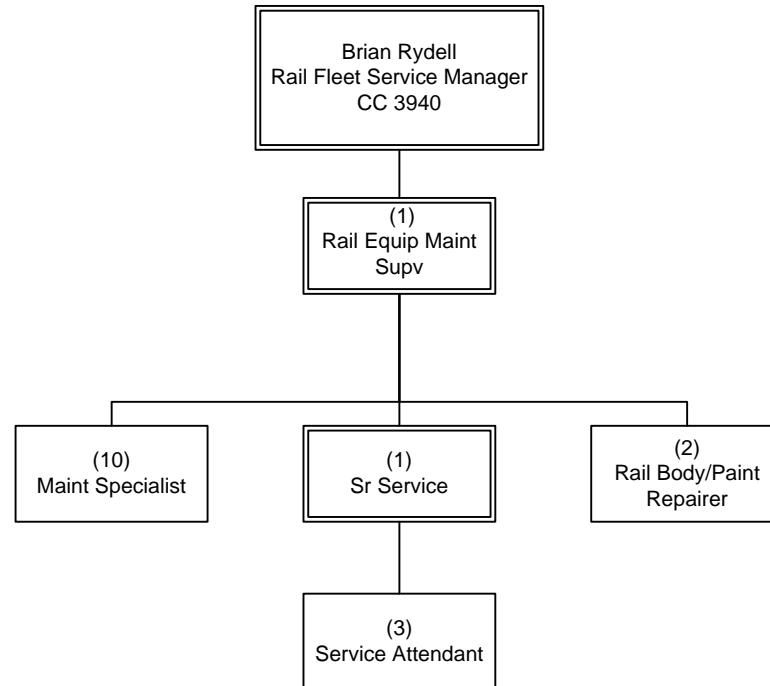
OPERATIONS  
Department 3903 - Cost Center 3945

\*1 Budgeted Dir, Rail Veh Eng & Maint position filled in CC 3940

\*1 Budgeted Rail Fleet Service Manager in CC 3941

# Rail Fleet Services Maintenance Metro Expo Line

Department 3903 – Cost Center 3947

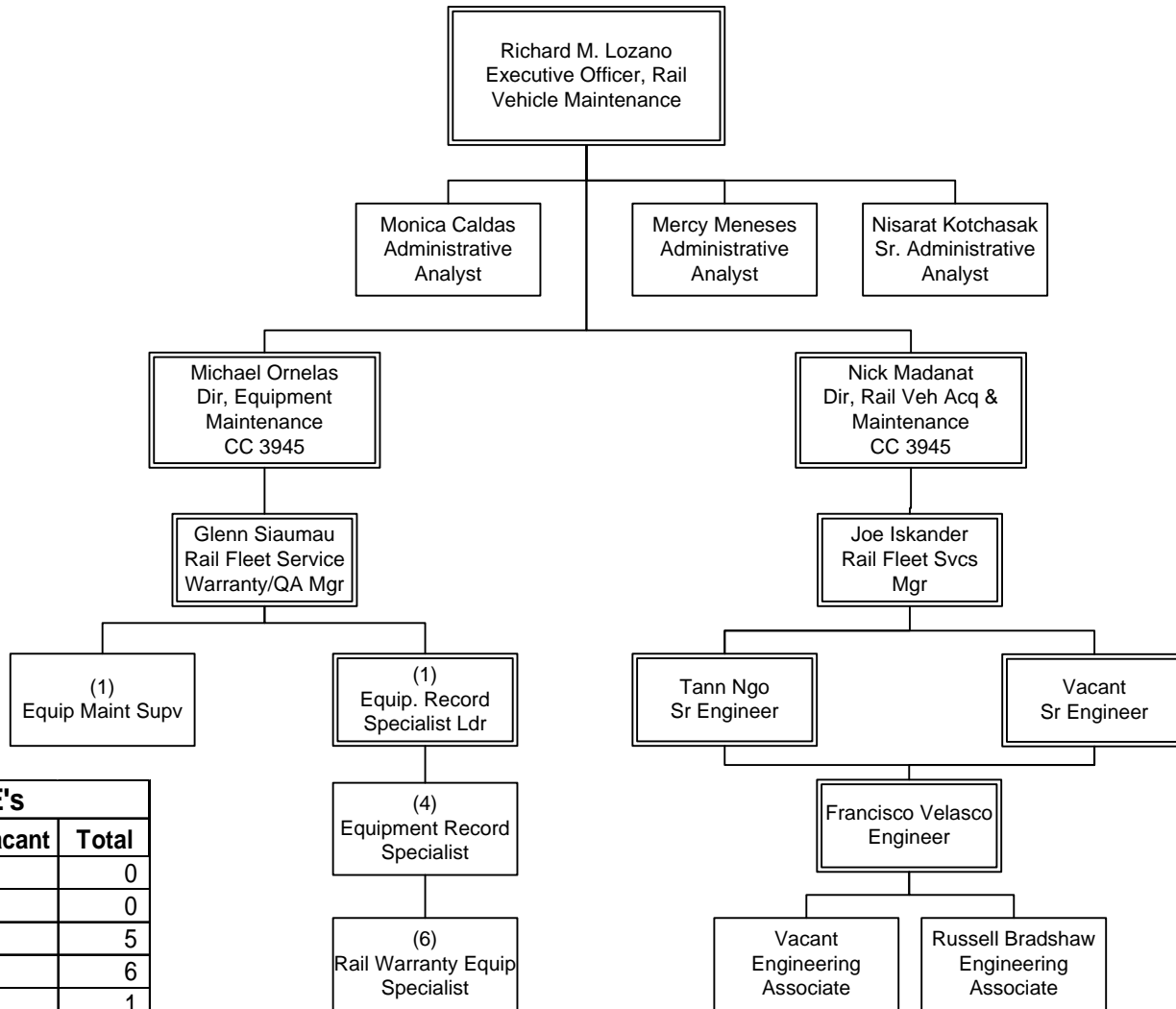


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			16
AFSCME			1
Teamsters			0
Total Contract	N/A	N/A	17
Total Non-contract	0	0	0
Total FTE's	N/A	N/A	17
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3903 – Cost Center 3947

# Rail Fleet Services Acquisitions & Maintenance

Department 3904 – Cost Center 3940

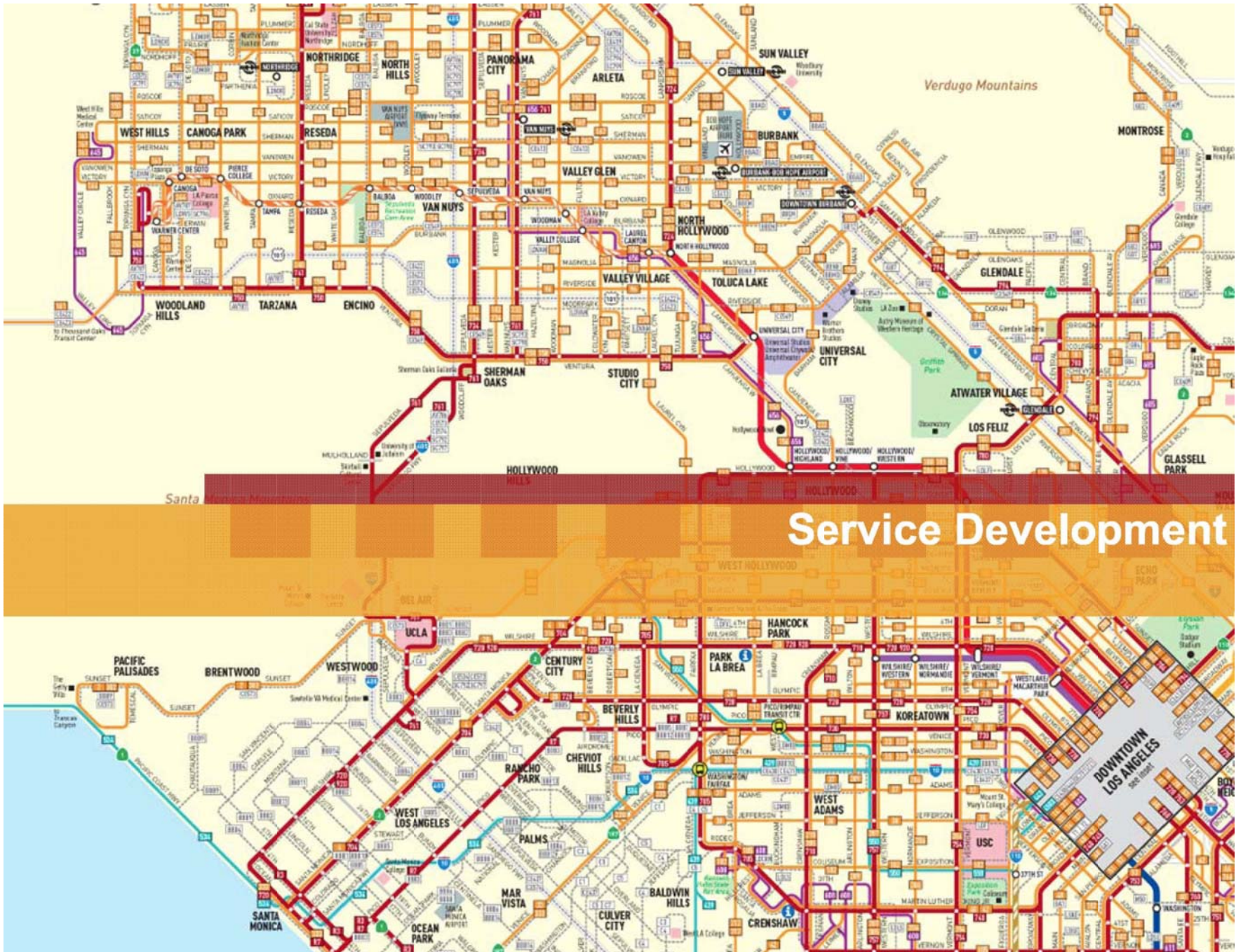


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			5
ATU			6
AFSCME			1
Teamsters			0
Total Contract	N/A	N/A	12
Total Non-contract	10	2	12
Total FTE's	N/A	N/A	24
ELTP	1		1
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3904 – Cost Center 3940

\*Rail Fleet Service Manager in 3947  
107

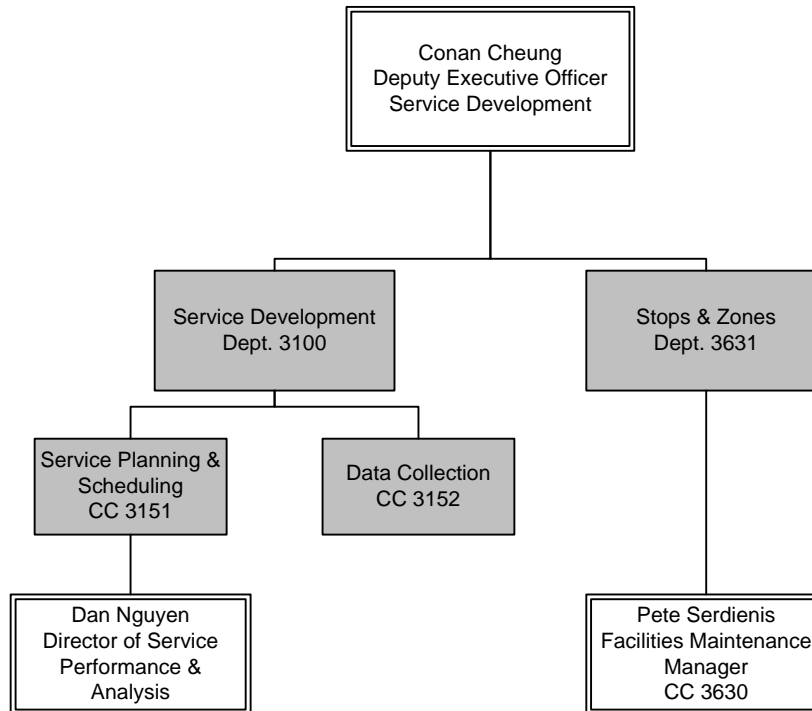




Service Development

# Service Development (Bus & Rail)

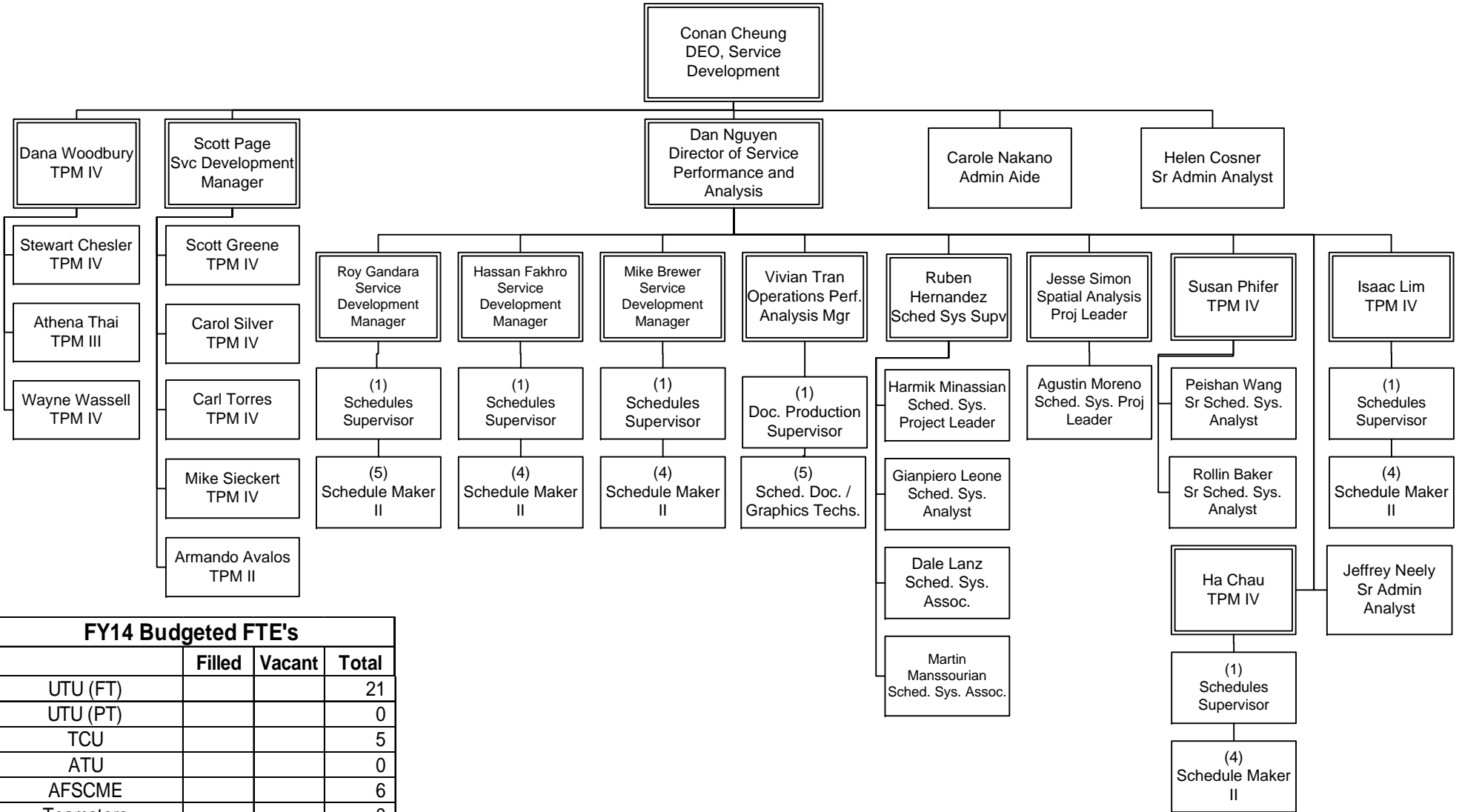
## EO 3015 Overview



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			45
UTU (PT)			0
TCU			6
ATU			26
AFSCME			16
Teamsters			0
Total Contract	N/A	N/A	93
Total Non-contract	33	1	34
Total FTE's	N/A	N/A	127
ELTP	0		0
As-needed	0		0
Interns	0		0

# Service Planning & Scheduling

Department 3100 - Cost Center 3151

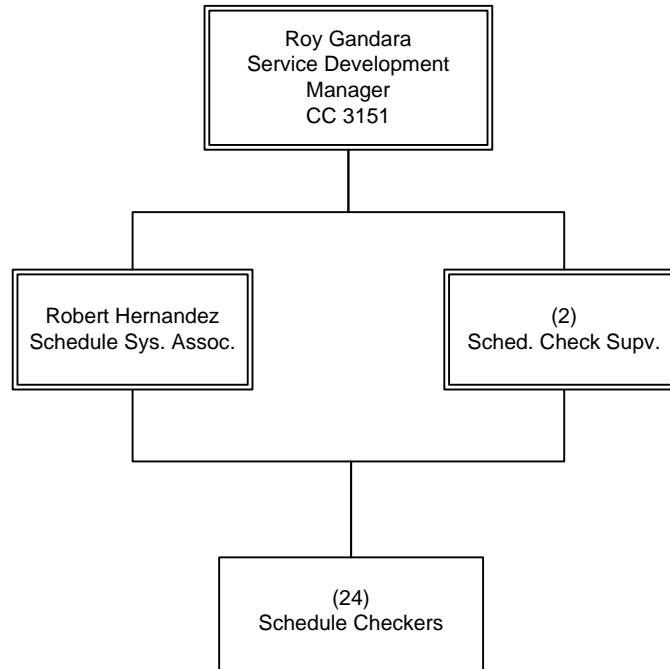


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			21
UTU (PT)			0
TCU			5
ATU			0
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	32
Total Non-contract	31	0	31
Total FTE's	N/A	N/A	63
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3100 - Cost Center 3151

# Data Collection

Department 3100 – Cost Center 3152

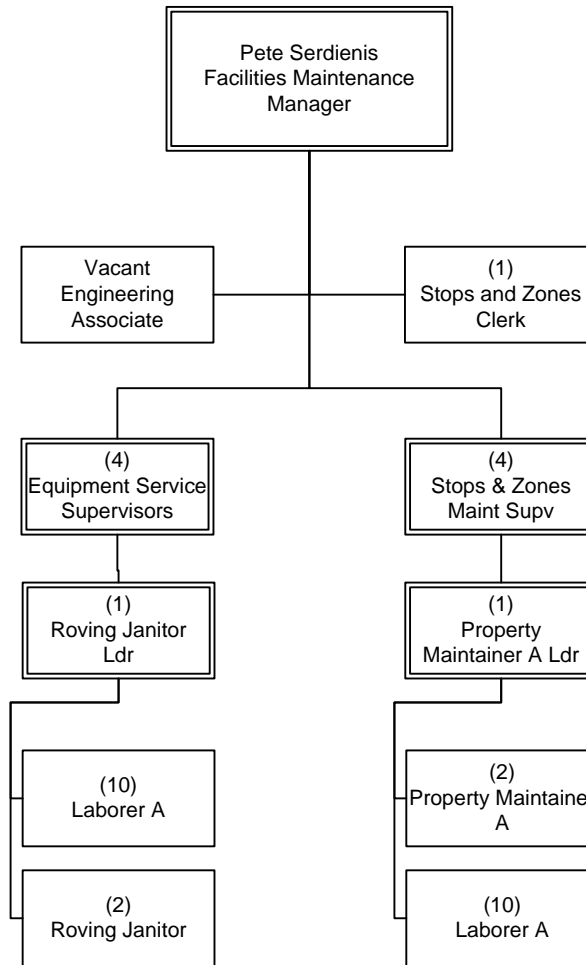


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			24
UTU (PT)			0
TCU			0
ATU			0
AFSCME			2
Teamsters			0
Total Contract	N/A	N/A	26
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	27
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3100 – Cost Center 3152

# Stops & Zones

Department 3631 – Cost Center 3630



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			26
AFSCME			8
Teamsters			0
Total Contract	N/A	N/A	35
Total Non-contract	1	1	2
Total FTE's	N/A	N/A	37
ELTP	0		0
As-needed	0		0
Interns	0		0

## OPERATIONS

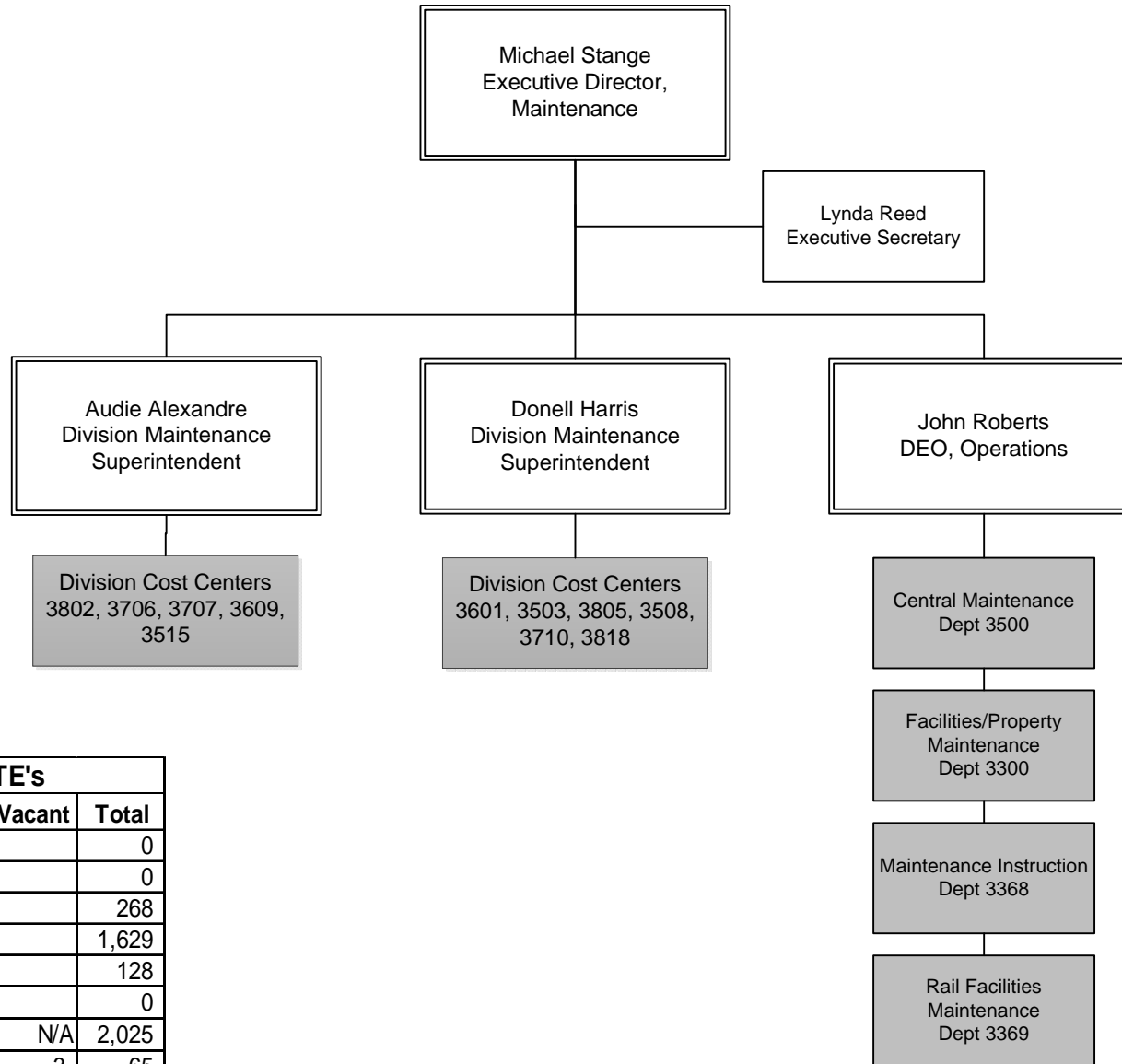
Department 3631 – Cost Center 3630



**Maintenance**

# Maintenance

## EO 3013 Overview

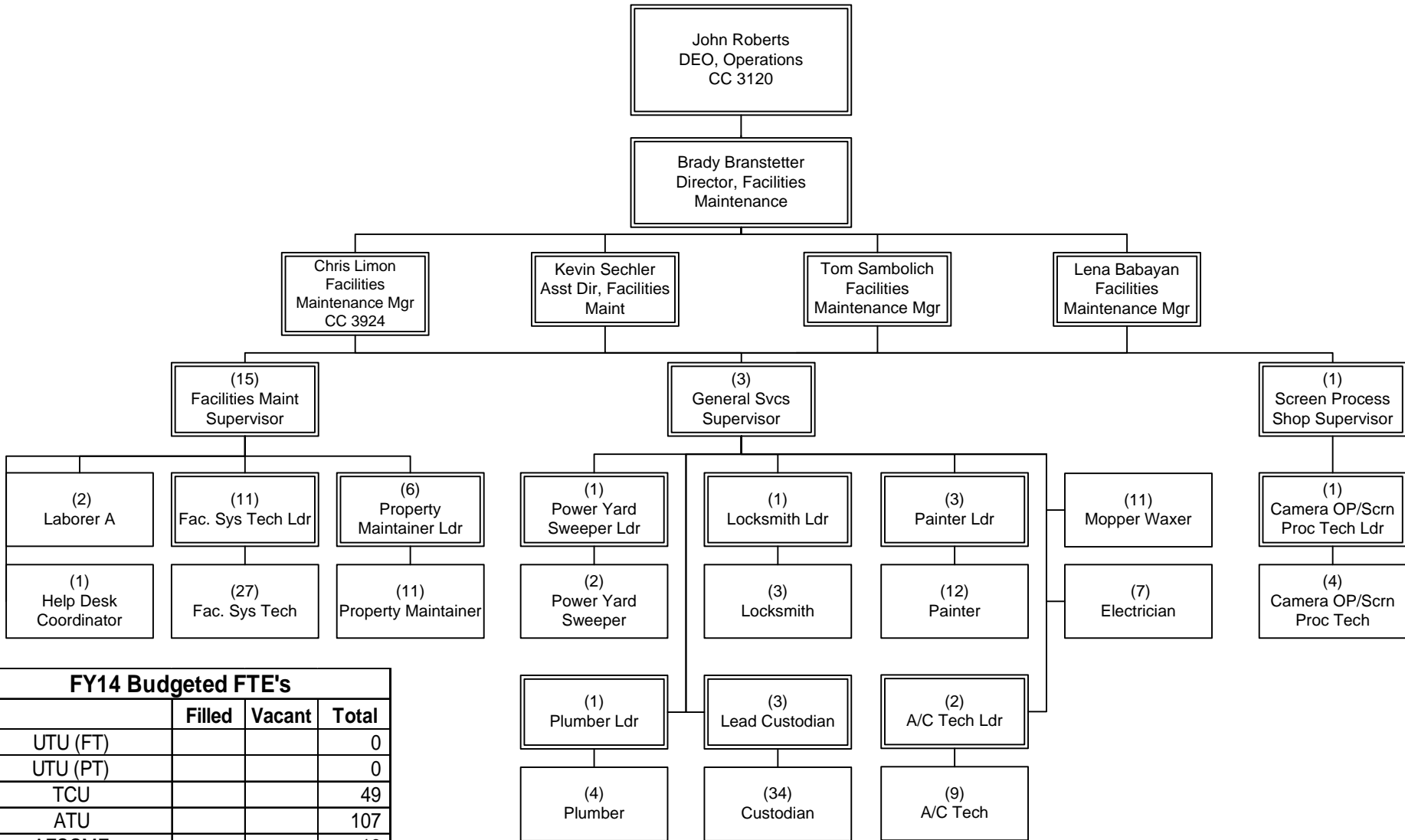


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			268
ATU			1,629
AFSCME			128
Teamsters			0
Total Contract	N/A	N/A	2,025
Total Non-contract	62	3	65
Total FTE's	N/A	N/A	2,090
ELTP	0	0	0
As-needed	3	0	3
Interns	0	0	0

OPERATIONS  
EO 3013

# Facilities/Property Maintenance

Department 3300 – Cost Center 3367



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			49
ATU			107
AFSCME			19
Teamsters			0
Total Contract	N/A	N/A	175
Total Non-contract	5	0	5
Total FTE's	N/A	N/A	180
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

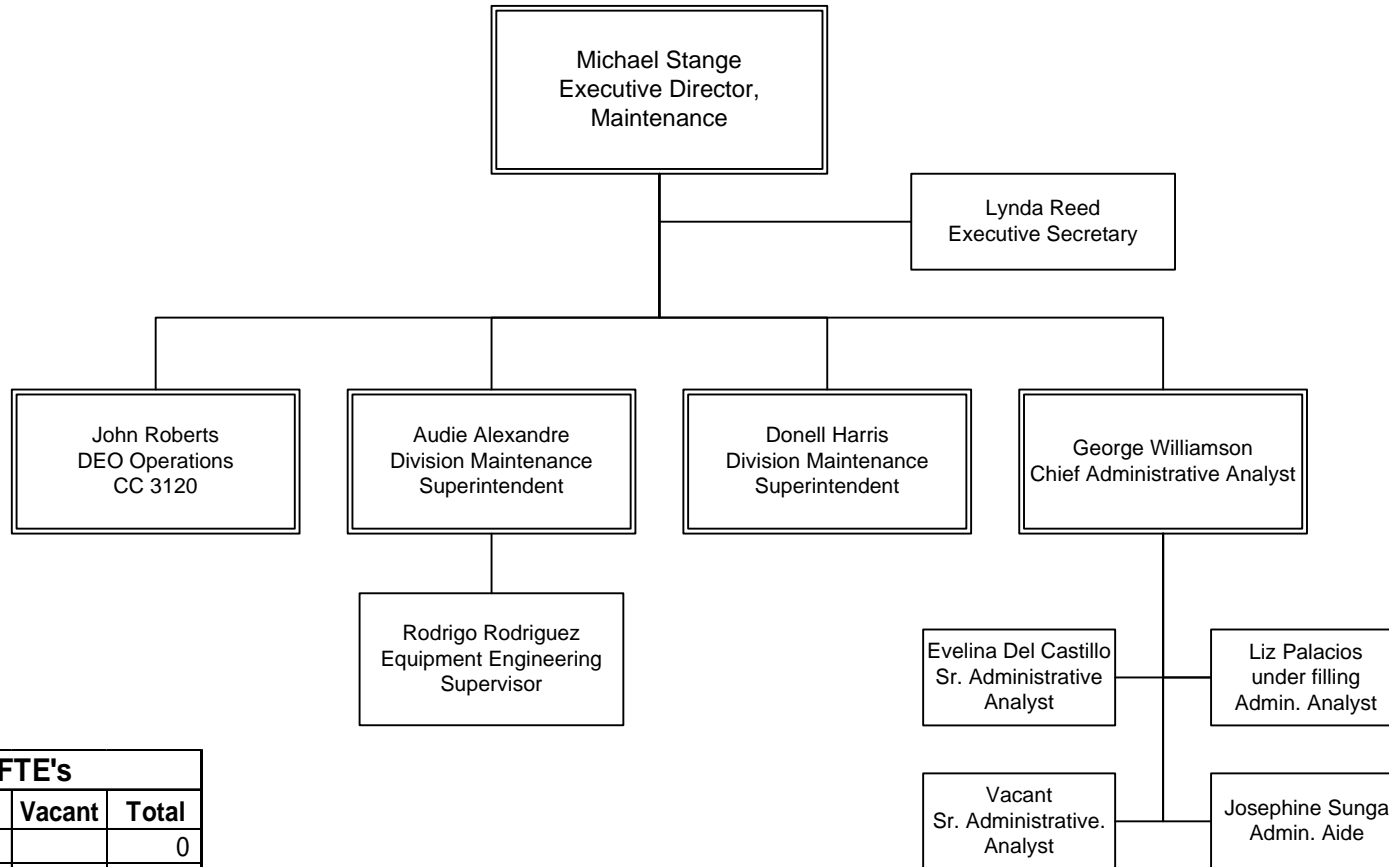
OPERATIONS  
Department 3300 – Cost Center 3367

Maintenance Operations Manager filled  
in CC 3366



# Executive Director, Maintenance

Department 3364 – Cost Center 3306

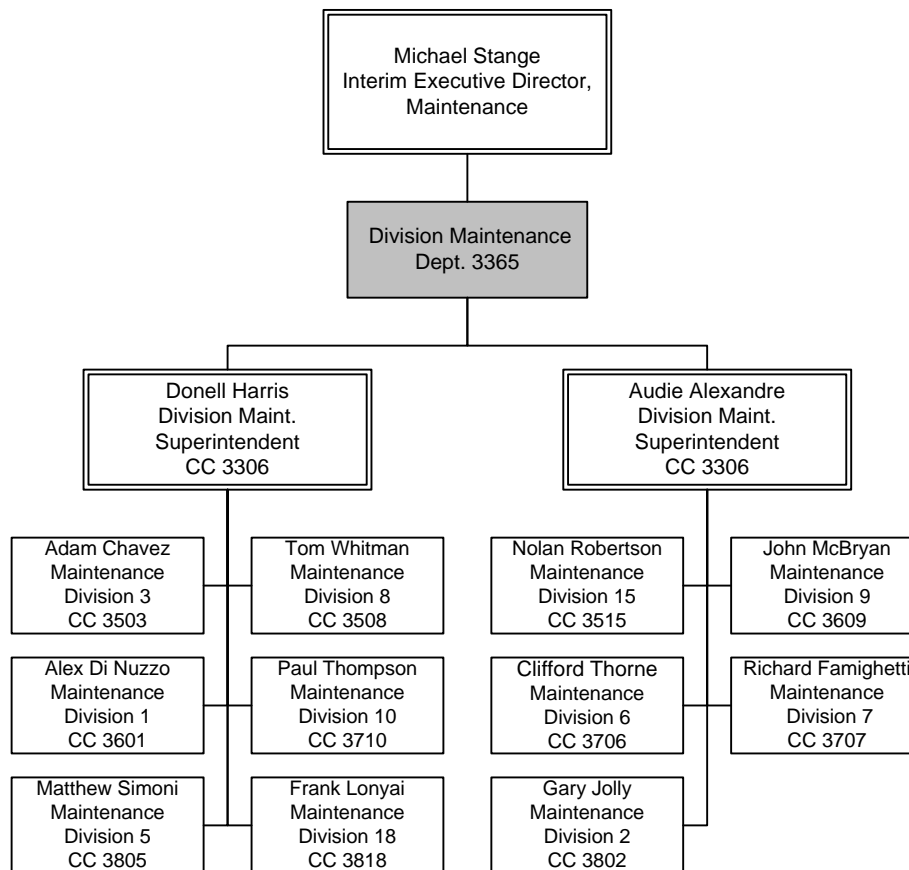


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			1
Teamsters			0
Total Contract	0	0	1
Total Non-contract	8	1	9
Total FTE's	8	1	10
ELTP	0	0	0
As-needed	3	0	3
Interns	0	0	0

OPERATIONS  
Department 3364 – Cost Center 3306

# Division Maintenance

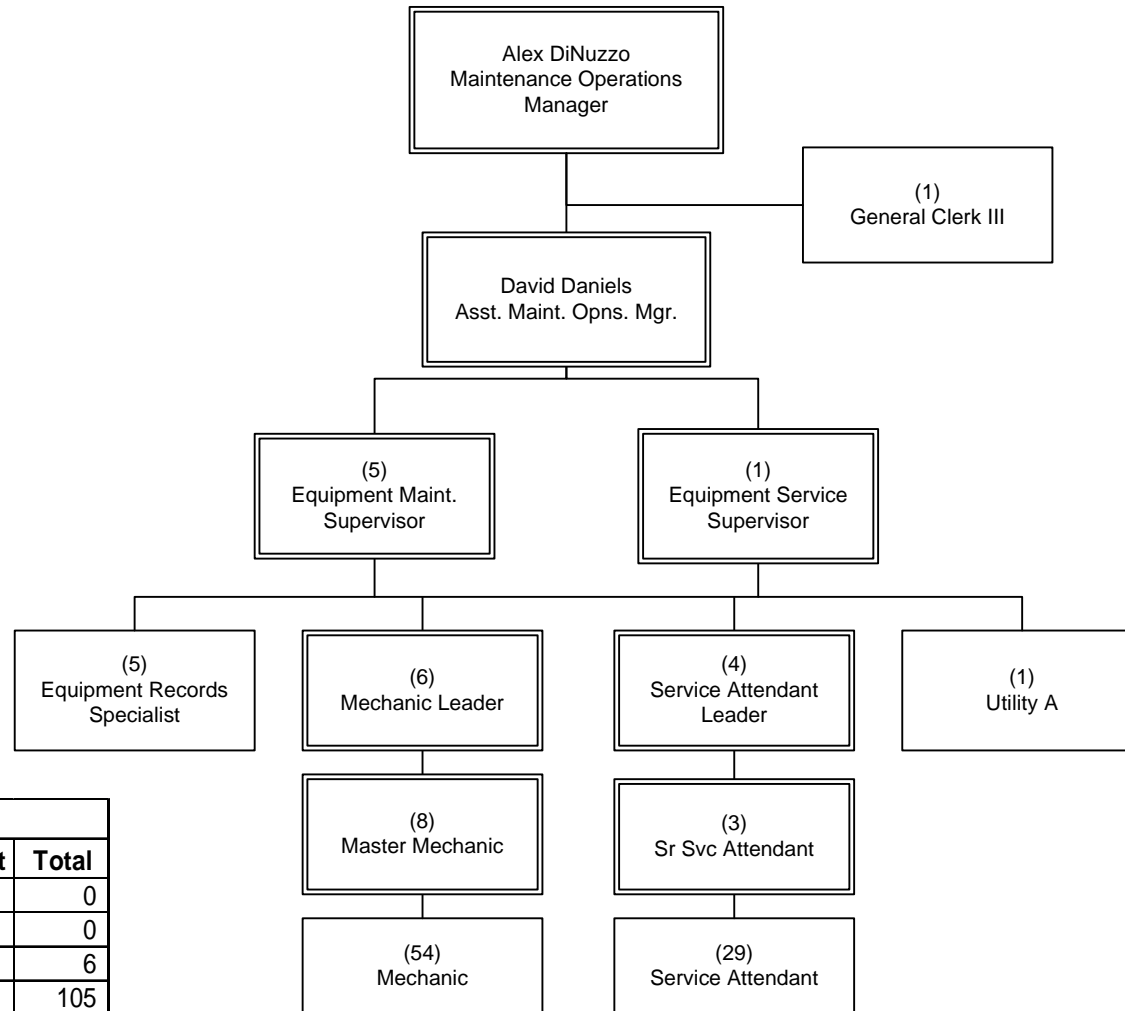
## Department 3365 Overview



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			63
ATU			1,090
AFSCME			62
Teamsters			0
Total Contract	N/A	N/A	1,215
Total Non-contract	19	1	20
Total FTE's	N/A	N/A	1,235
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

# Maintenance Division 1

Department 3365 – Cost Center 3601

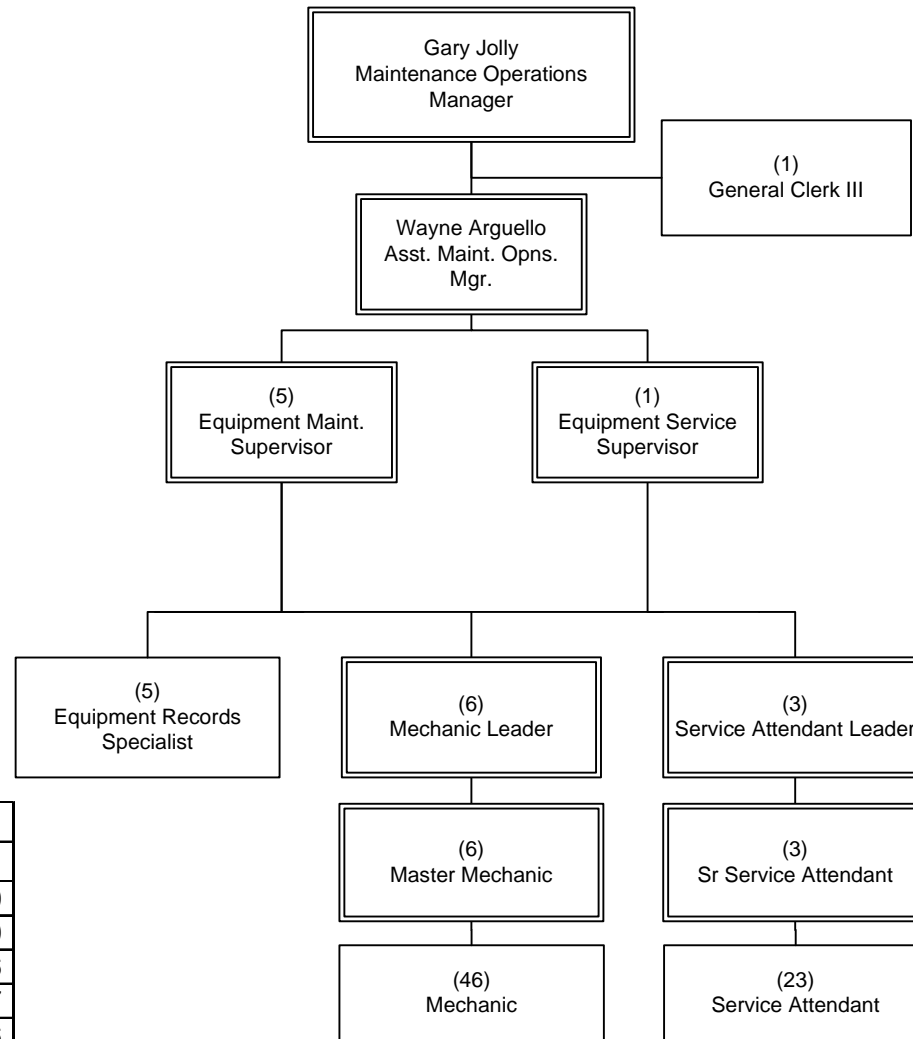


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			105
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	117
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	119
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3601

# Maintenance Division 2

Department 3365 – Cost Center 3802

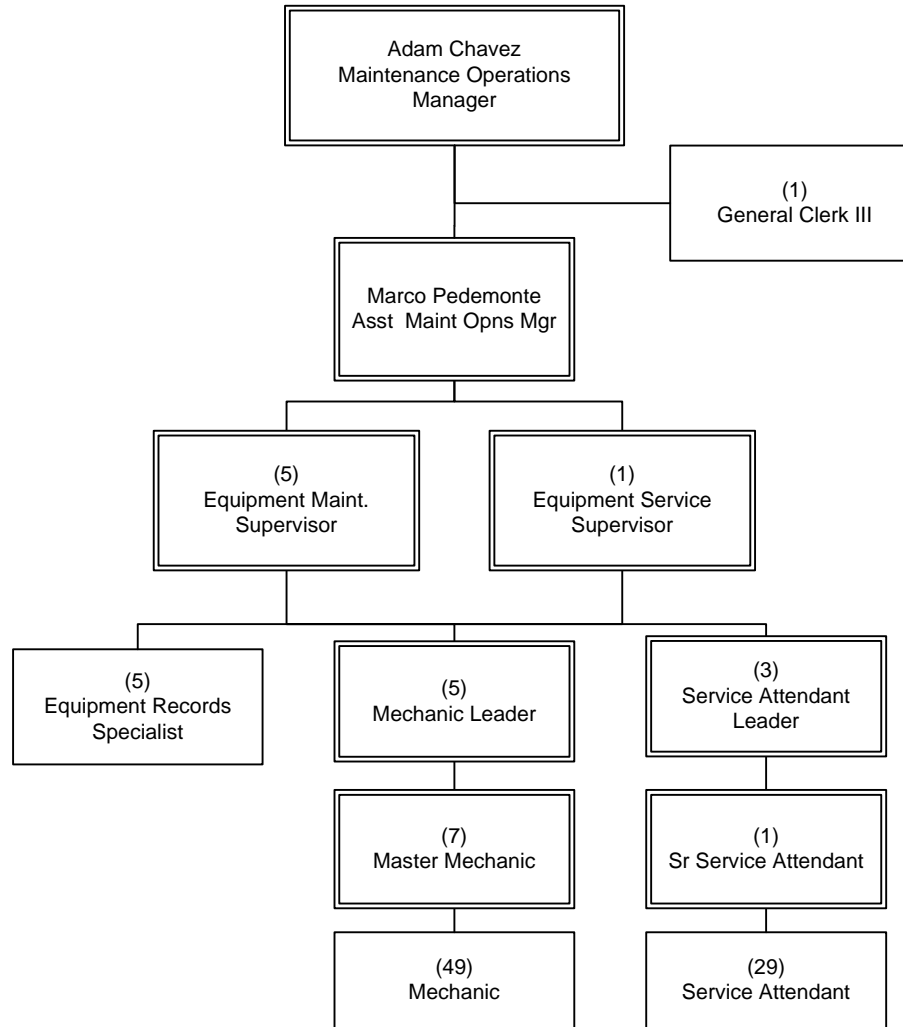


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			87
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	99
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	101
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3802

# Maintenance Division 3

Department 3365 – Cost Center 3503

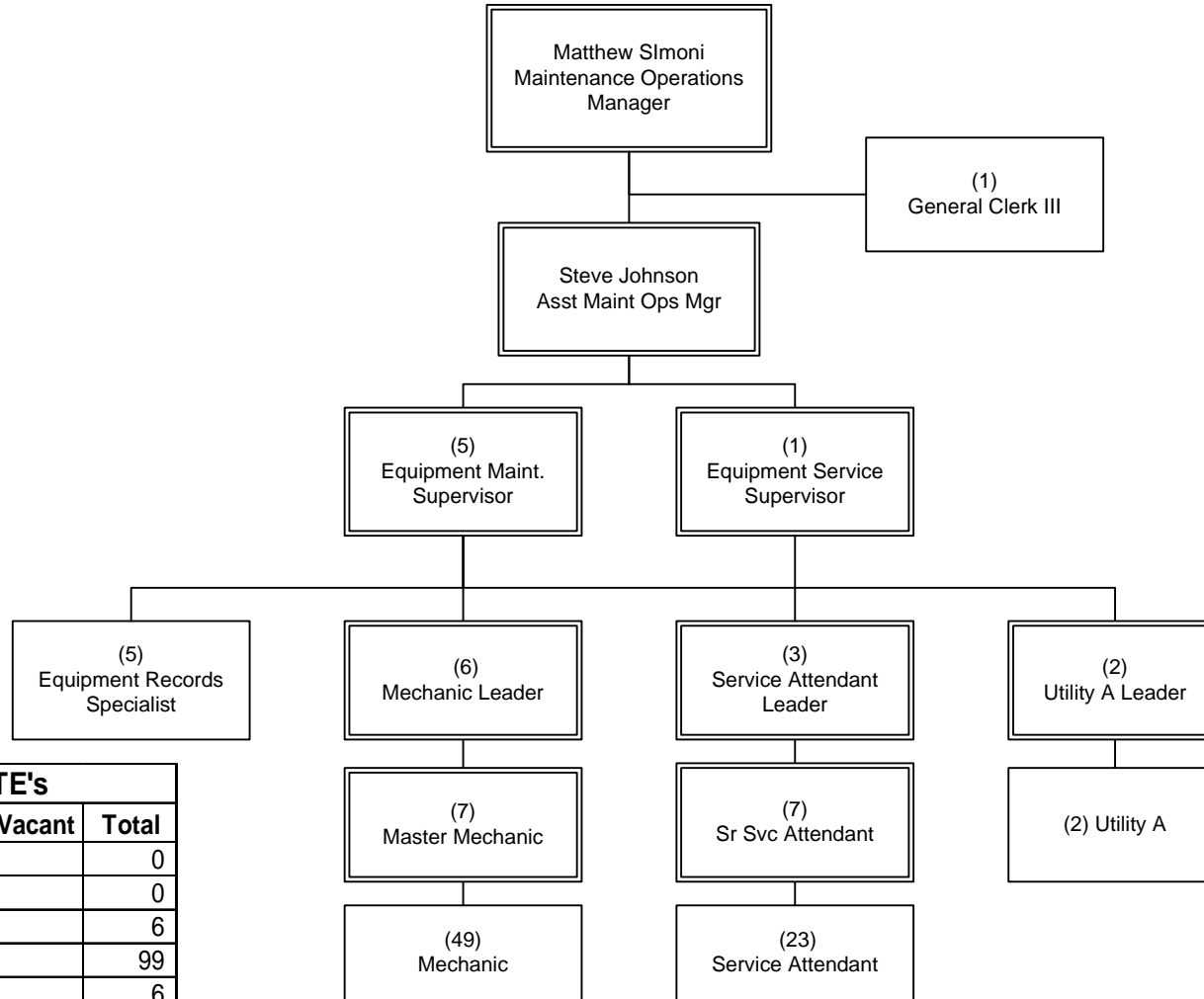


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			94
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	106
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	108
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3503

# Maintenance Division 5

Department 3365 – Cost Center 3805

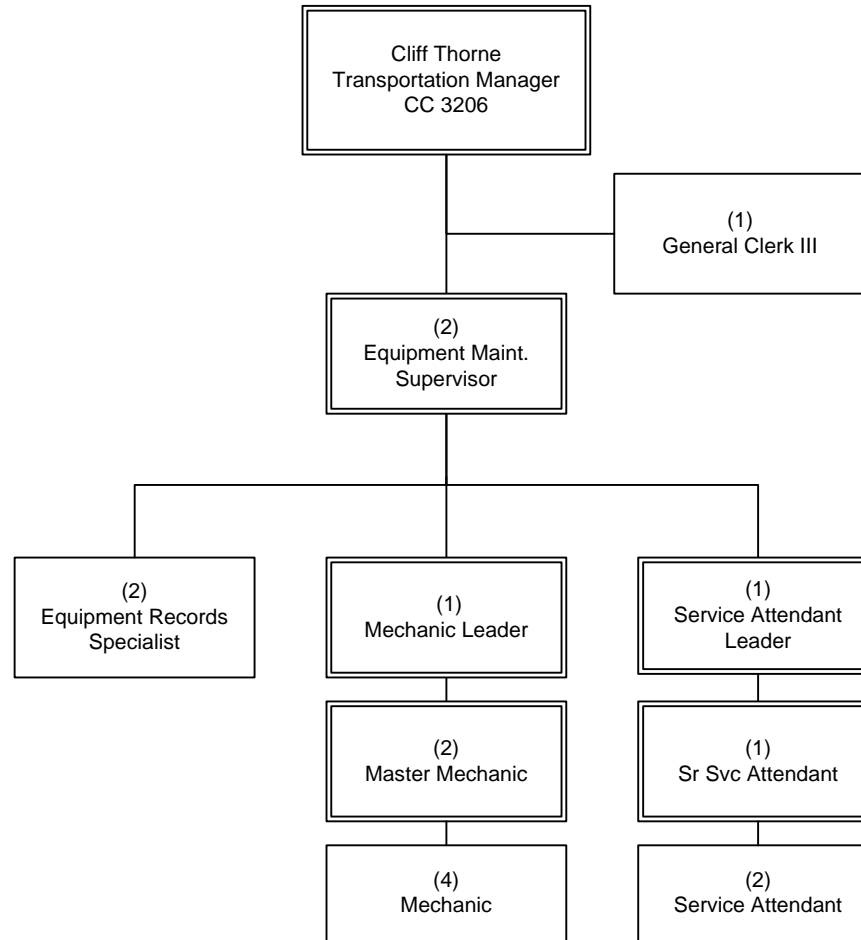


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			99
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	111
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	113
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3805

# Maintenance Division 6

Department 3365 – Cost Center 3706

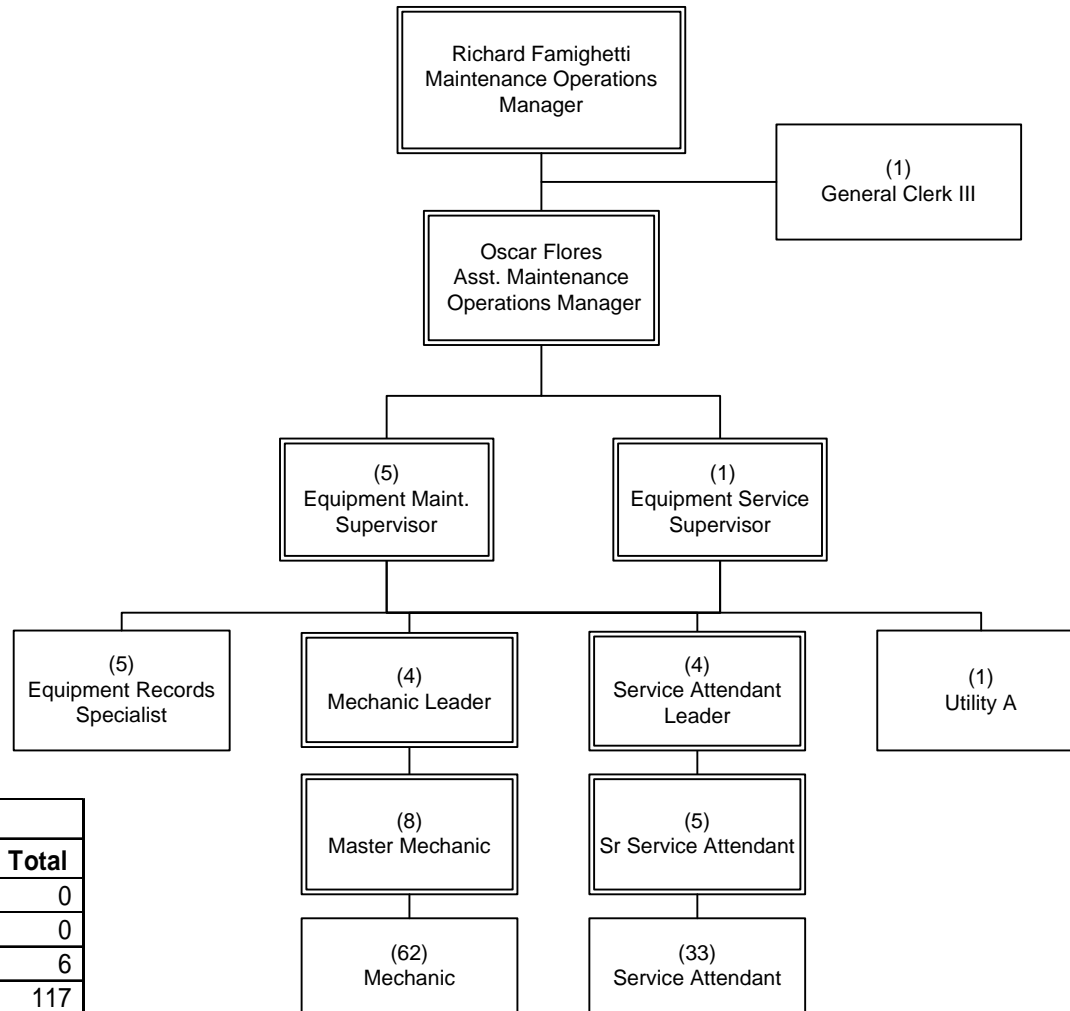


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			3
ATU			11
AFSCME			2
Teamsters			0
Total Contract	N/A	N/A	16
Total Non-contract	0	0	0
Total FTE's	N/A	N/A	16
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3706

# Maintenance Division 7

Department 3365 – Cost Center 3707



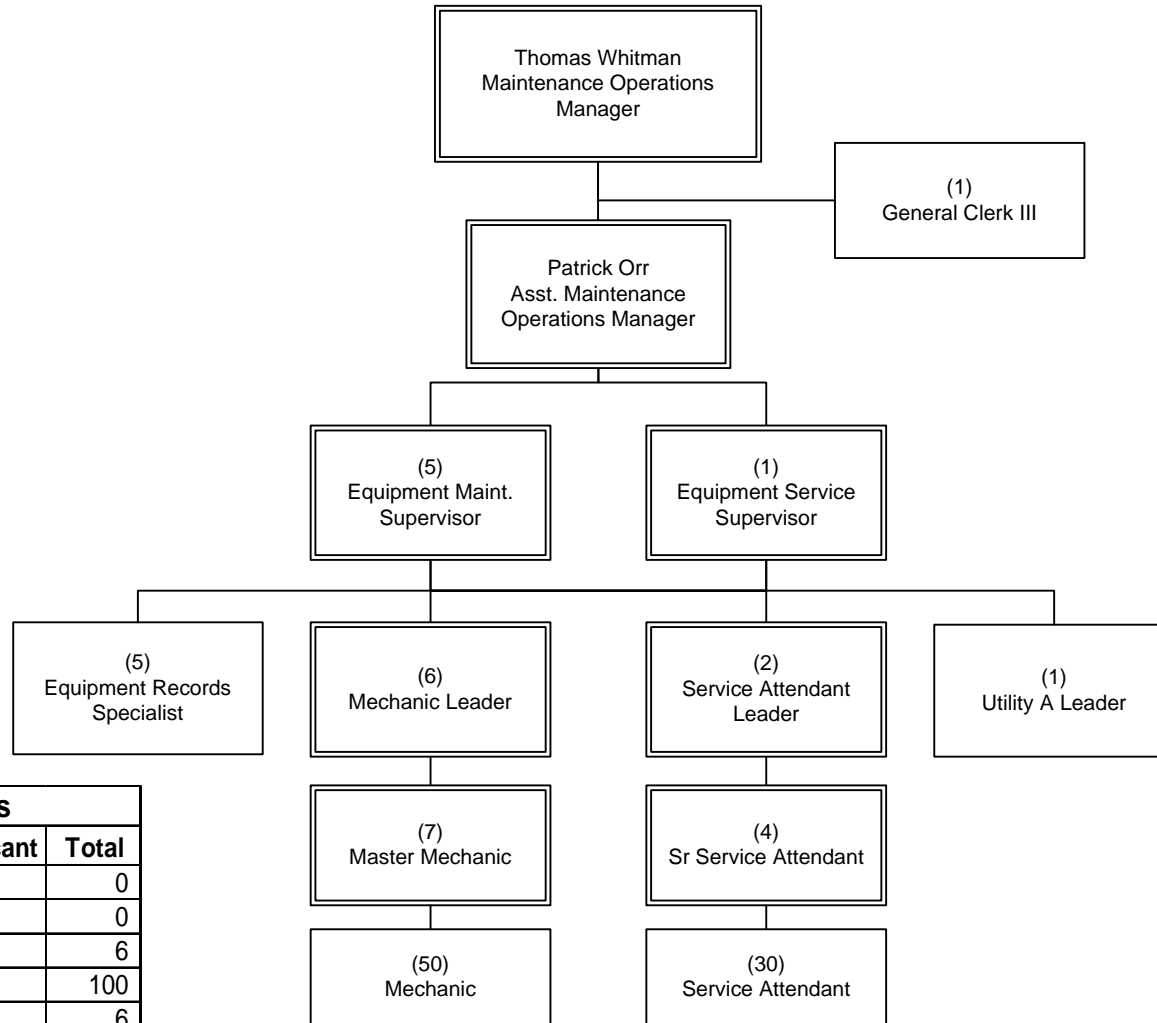
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			117
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	129
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	131
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3707



# Maintenance Division 8

Department 3365 – Cost Center 3508

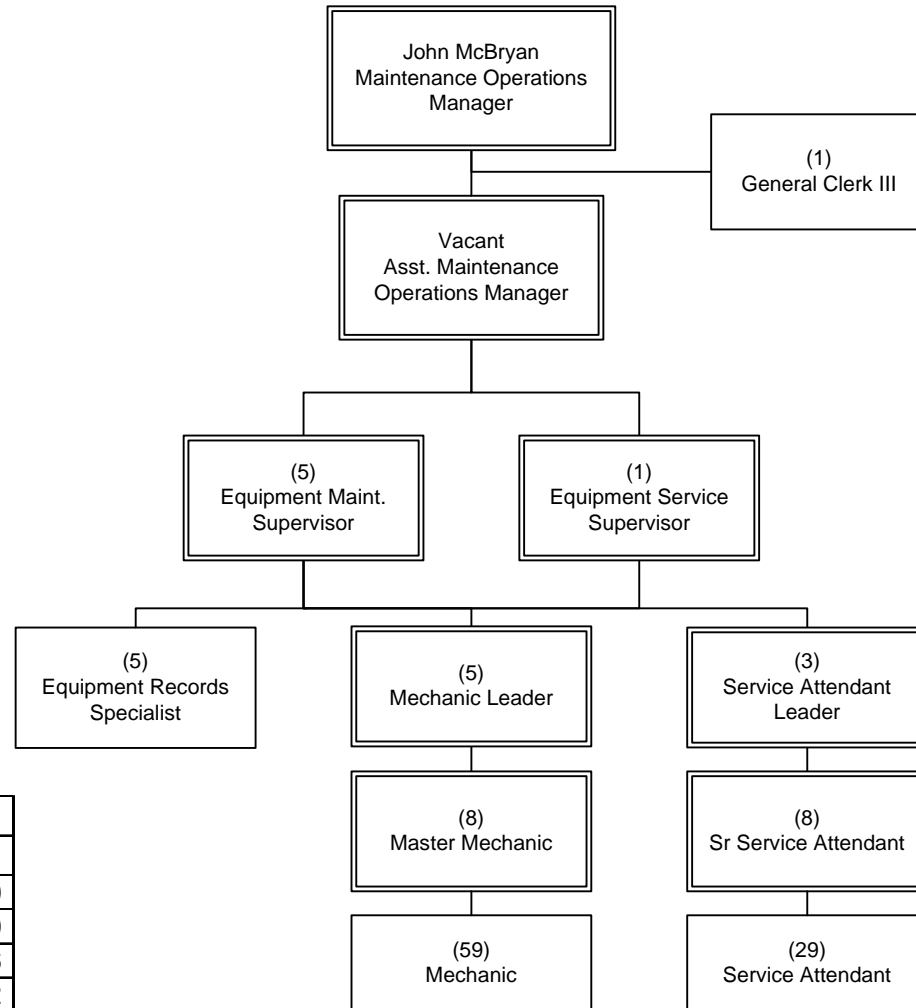


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			100
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	112
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	114
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3508

# Maintenance Division 9

Department 3365 – Cost Center 3609

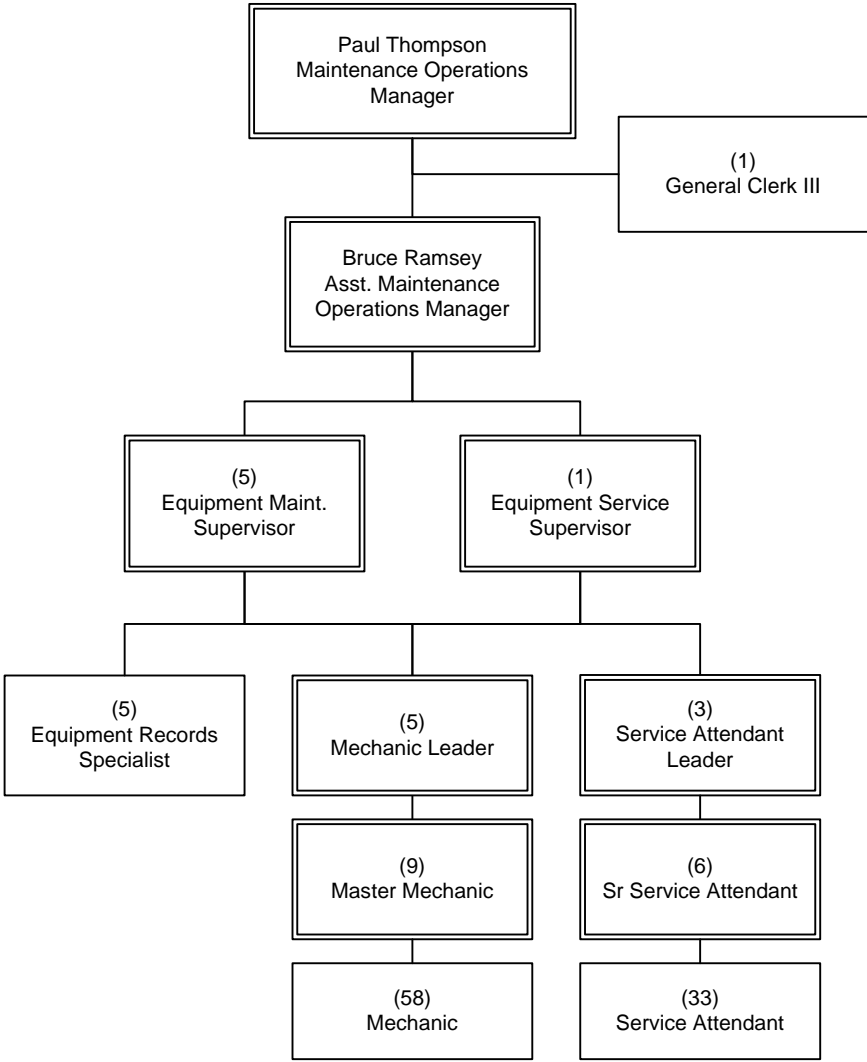


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			112
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	124
Total Non-contract	1	1	2
Total FTE's	N/A	N/A	126
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3609

# Maintenance Division 10

Department 3365 – Cost Center 3710



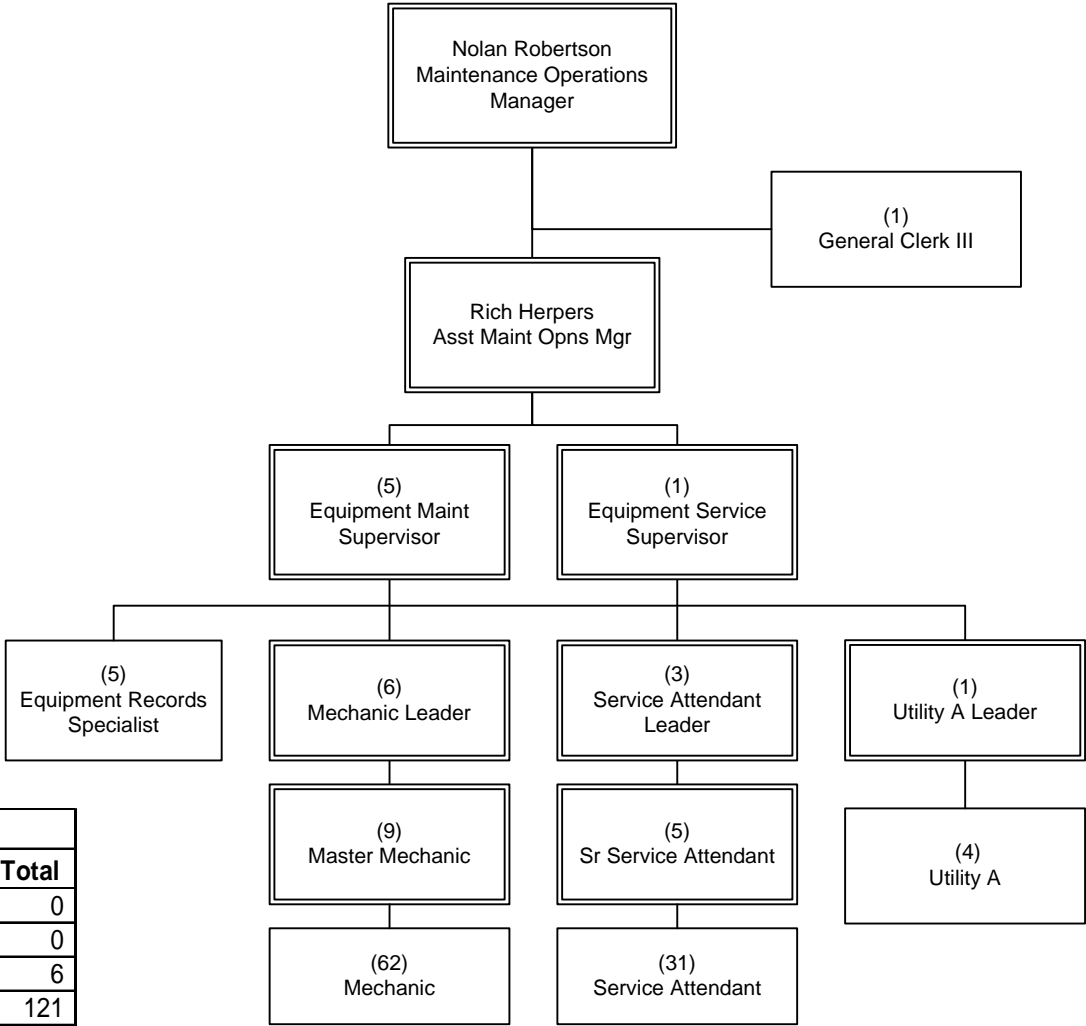
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			114
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	126
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	128
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

## OPERATIONS

Department 3365 – Cost Center 3710

# Maintenance Division 15

Department 3365 – Cost Center 3515

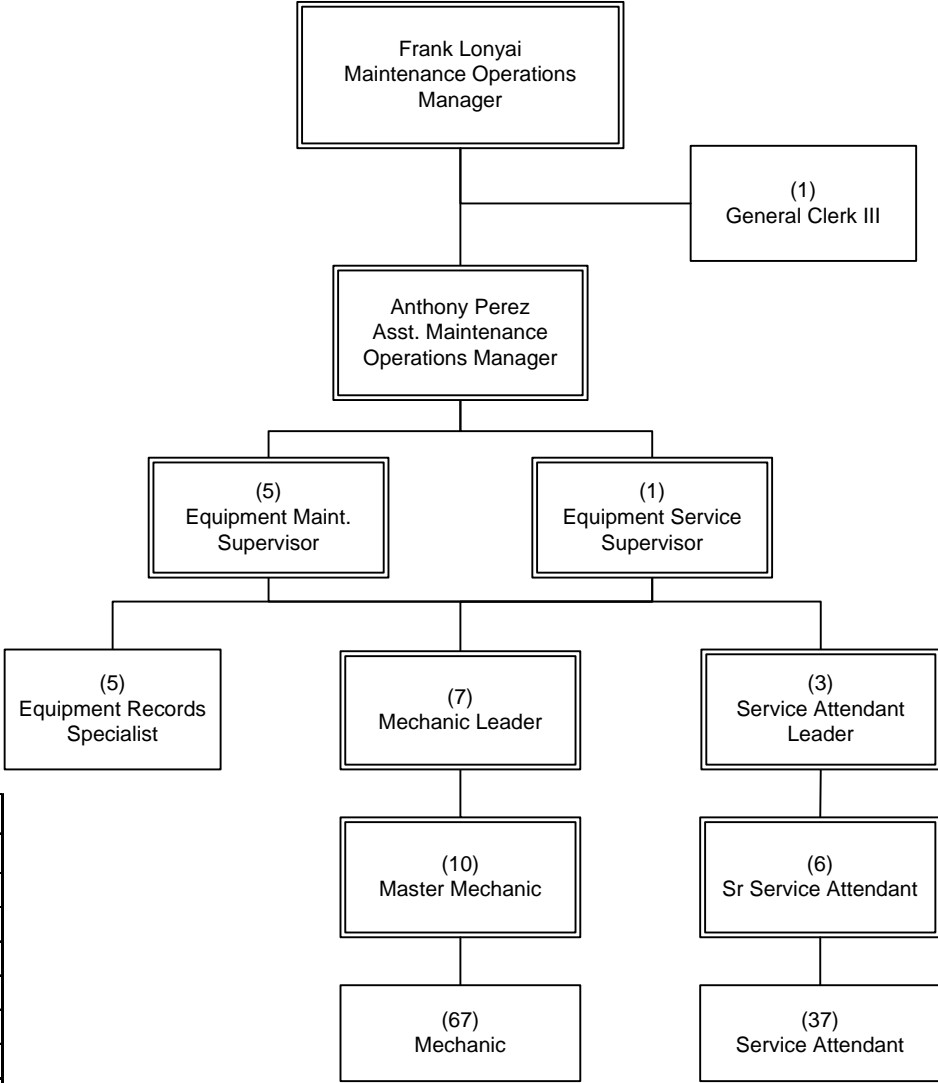


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			121
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	133
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	135
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3365 – Cost Center 3515

# Maintenance Division 18

Department 3365 – Cost Center 3818



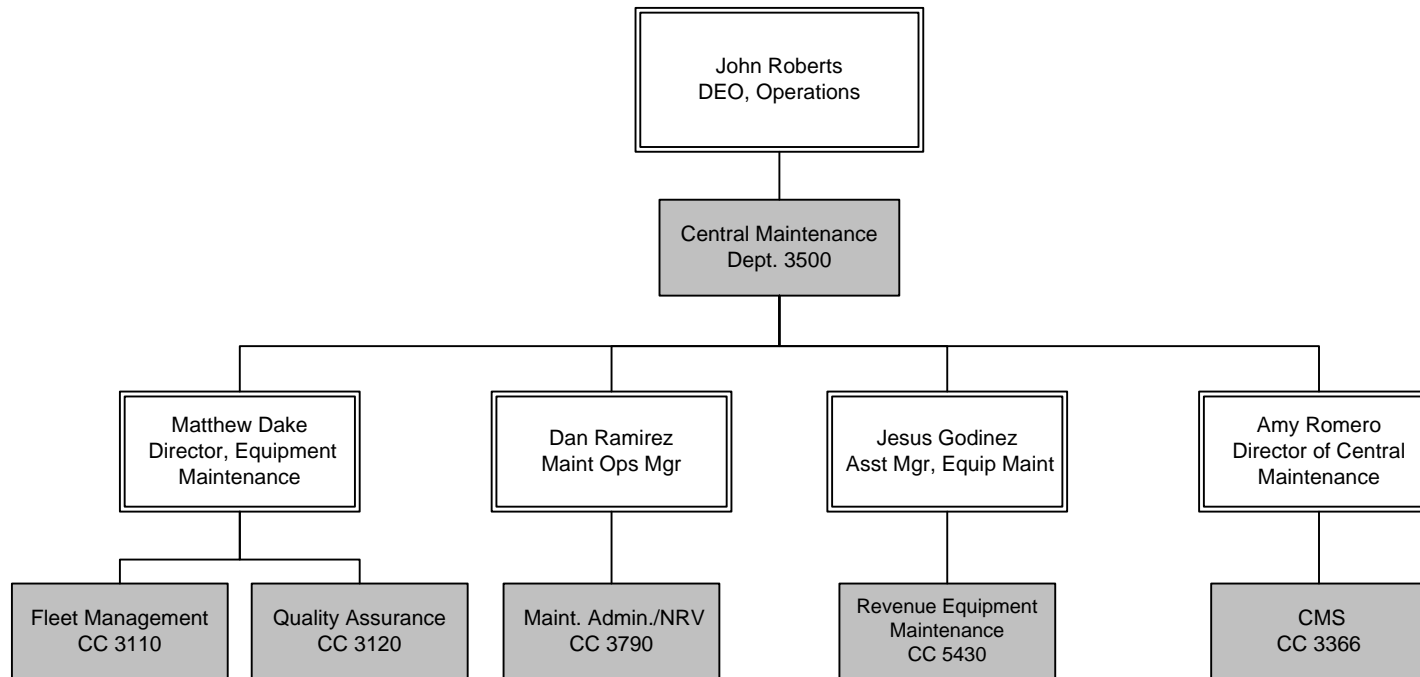
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			130
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	142
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	144
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

## OPERATIONS

Department 3365 – Cost Center 3818

# Central Maintenance

## Department 3500 Overview

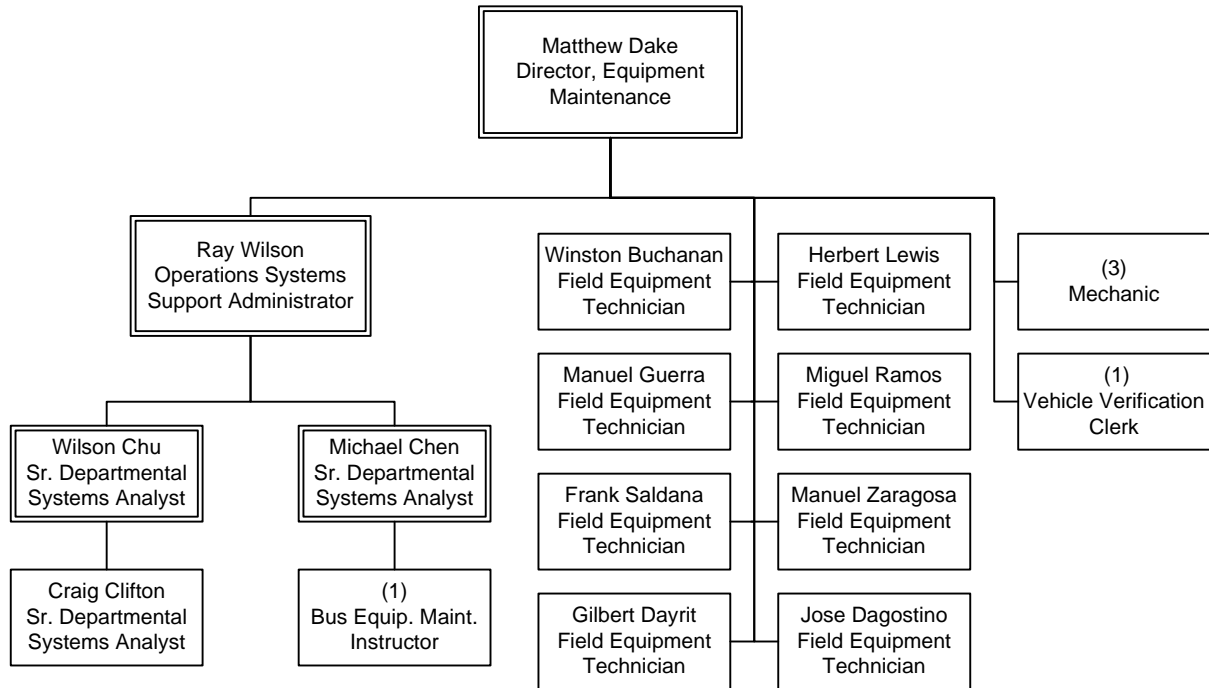


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			5
ATU			383
AFSCME			19
Teamsters			0
Total Contract	N/A	N/A	407
Total Non-contract	28	0	28
Total FTE's	N/A	N/A	435
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3500 Overview

# Fleet Management and Support Services

Department 3500 - Cost Center 3110

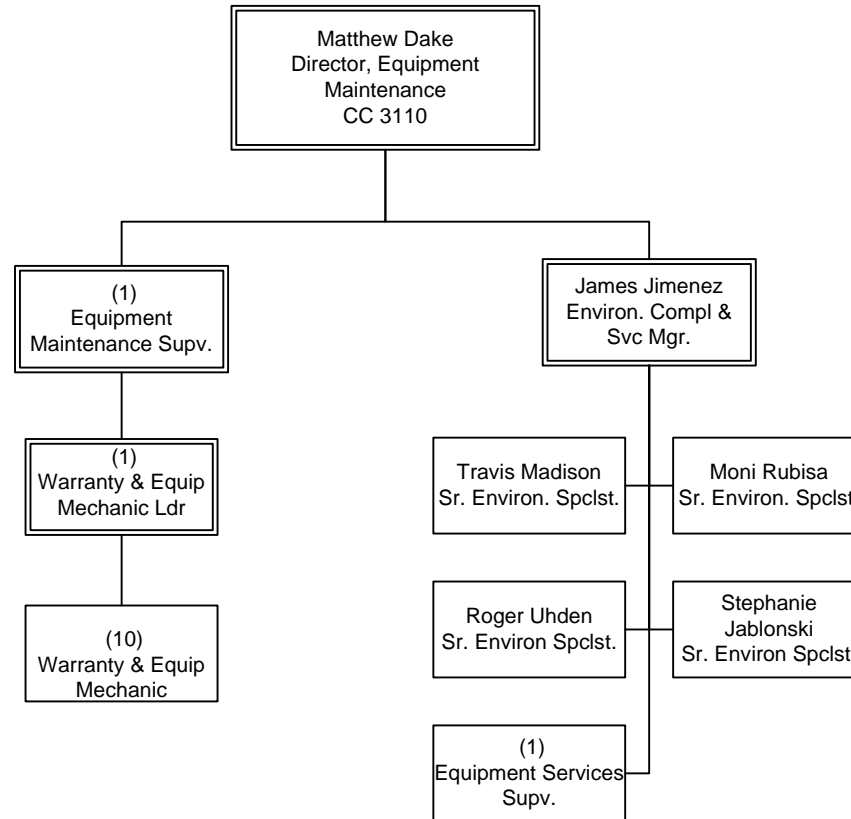


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			3
AFSCME			1
Teamsters			0
Total Contract	N/A	N/A	5
Total Non-contract	13	0	13
Total FTE's	N/A	N/A	18
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3500 - Cost Center 3110

# Quality Assurance

Department 3500 - Cost Center 3120



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			11
AFSCME			2
Teamsters			0
Total Contract	N/A	N/A	13
Total Non-contract	6	0	6
Total FTE's	N/A	N/A	19
ELTP	0		0
As-needed	0		0
Interns	0		0

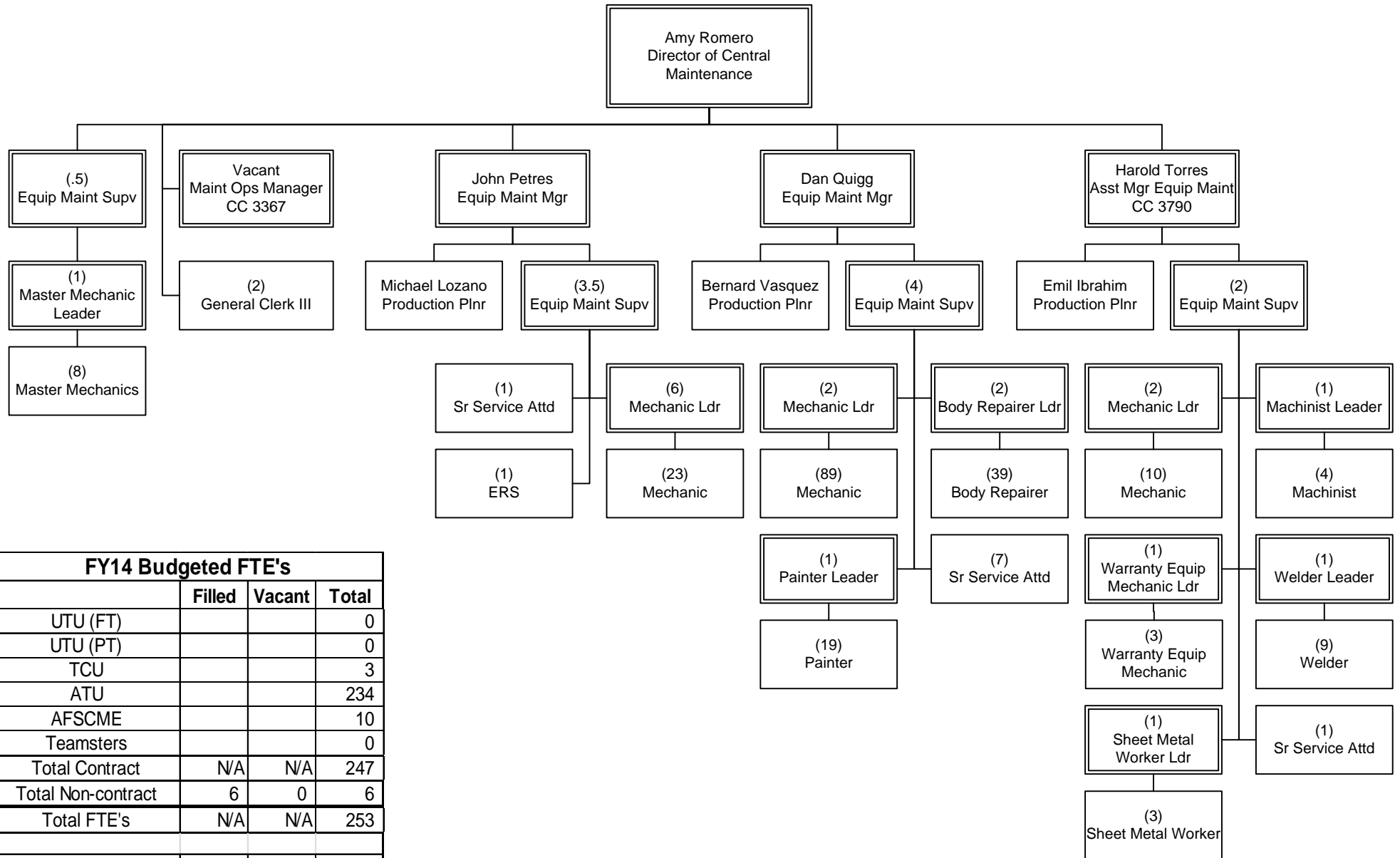
OPERATIONS  
Department 3500 - Cost Center 3120

DEO, Operations filled in CC3364



# Central Maintenance Shops

Department 3500 – Cost Center 3366

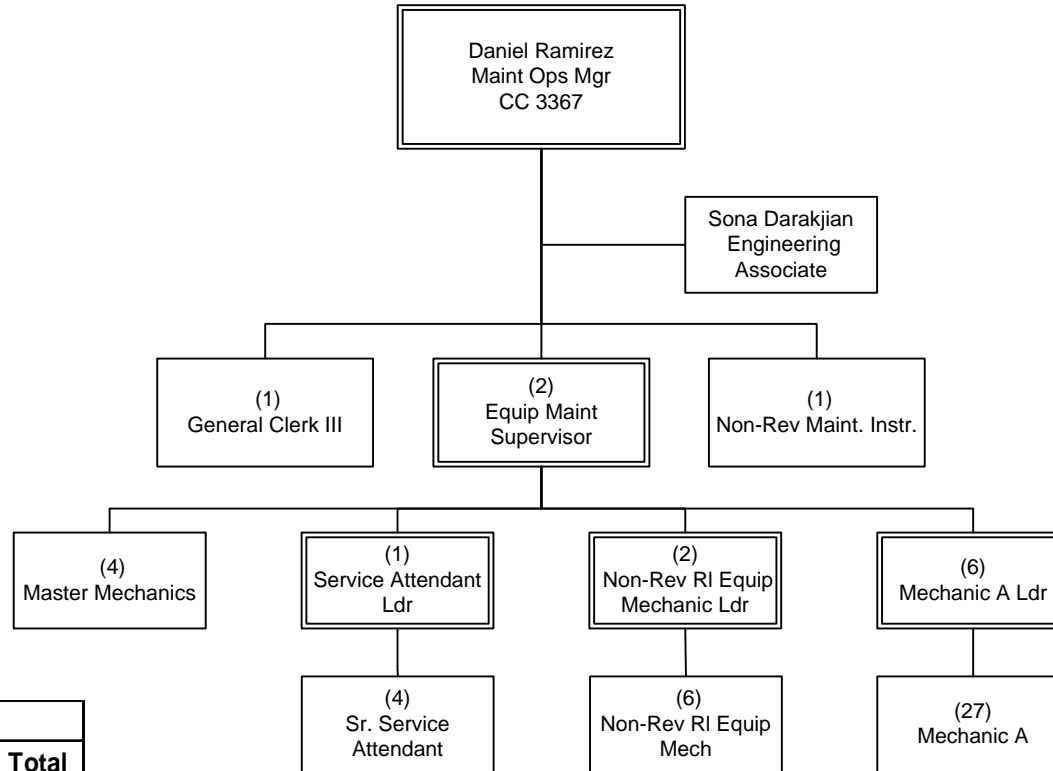


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			3
ATU			234
AFSCME			10
Teamsters			0
Total Contract	N/A	N/A	247
Total Non-contract	6	0	6
<b>Total FTE's</b>	<b>N/A</b>	<b>N/A</b>	<b>253</b>
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3500 – Cost Center 3366

# Maintenance Administration/Non-Revenue

Department 3500 - Cost Center 3790



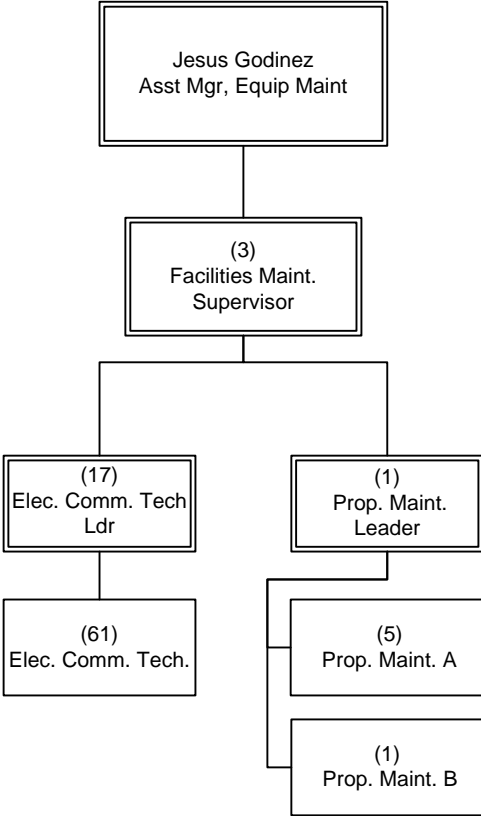
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			50
AFSCME			3
Teamsters			0
Total Contract	N/A	N/A	54
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	56
ELTP	0		0
As-needed	0		0
Interns	0		0

METRO OPERATIONS  
Department 3500 - Cost Center 3790

Asst Mngr, Equipment Maintenance in CC  
3366

# Central Electronics Maintenance Shops

Department 3500 - Cost Center 5430

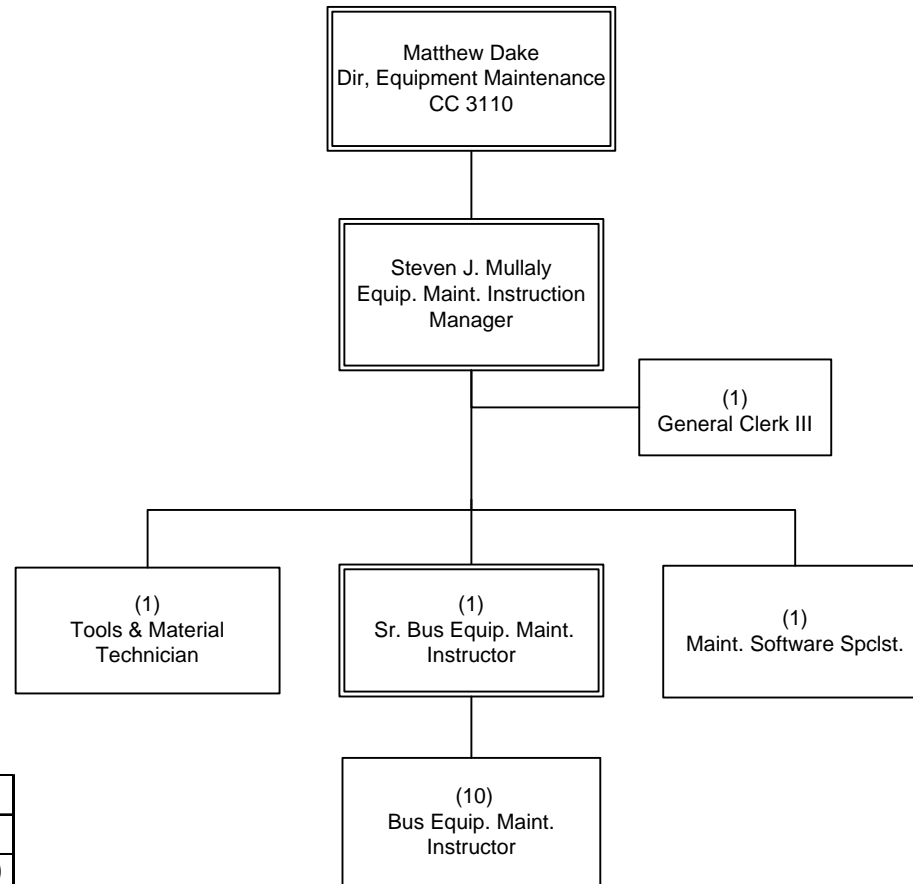


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			85
AFSCME			3
Teamsters			0
Total Contract	N/A	N/A	88
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	89
ELTP	0		0
As-needed	0		0
Interns	0		0

METRO OPERATIONS  
Department 3500 - Cost Center 5430

# Maintenance Instruction

Department 3368 – Cost Center 3250

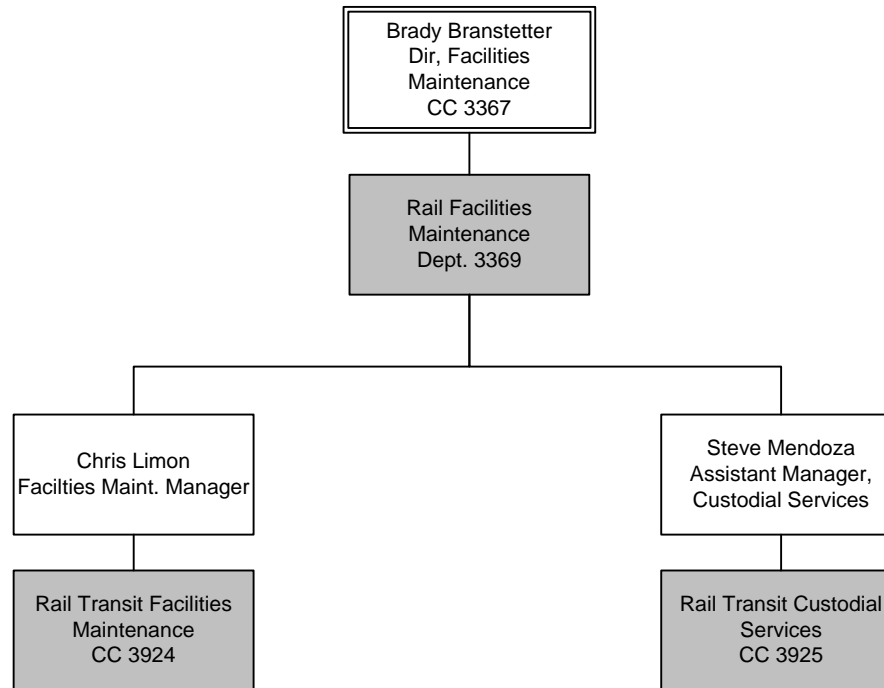


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			2
ATU			1
AFSCME			11
Teamsters			0
Total Contract	N/A	N/A	14
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	15
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3368 – Cost Center 3250

# Rail Facilities Maintenance

## Department 3369 Overview

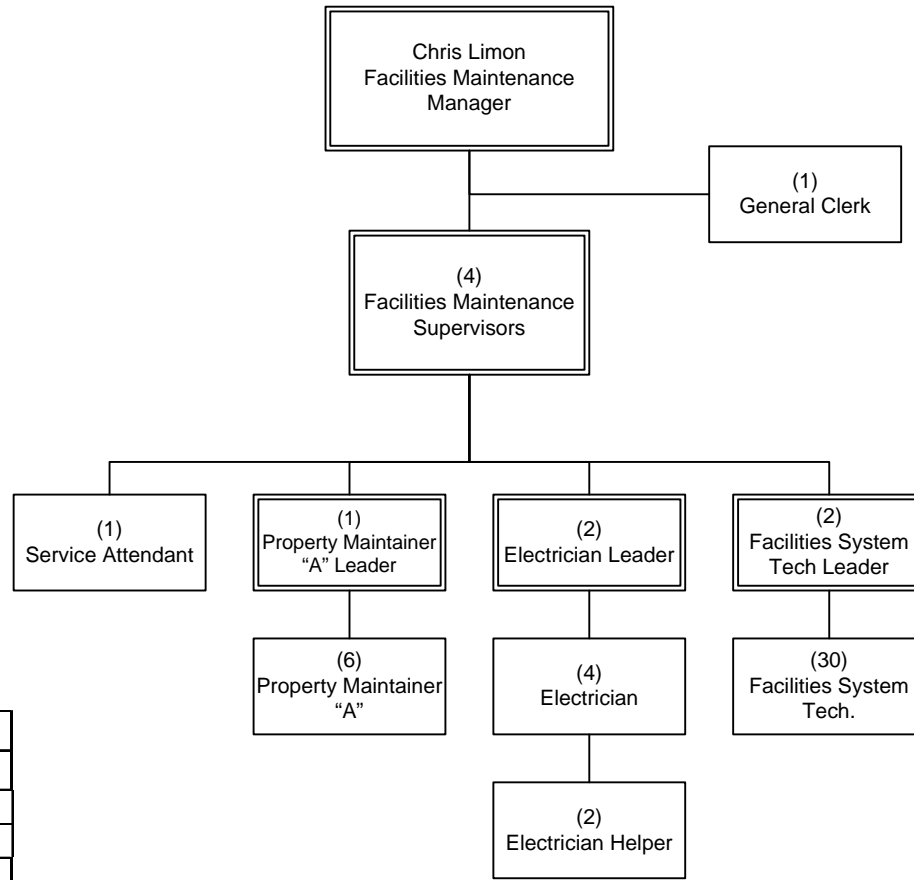


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			149
ATU			48
AFSCME			16
Teamsters			0
Total Contract	N/A	N/A	213
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	215
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3369 Overview

# Rail Facilities Maintenance

Department 3369 – Cost Center 3924

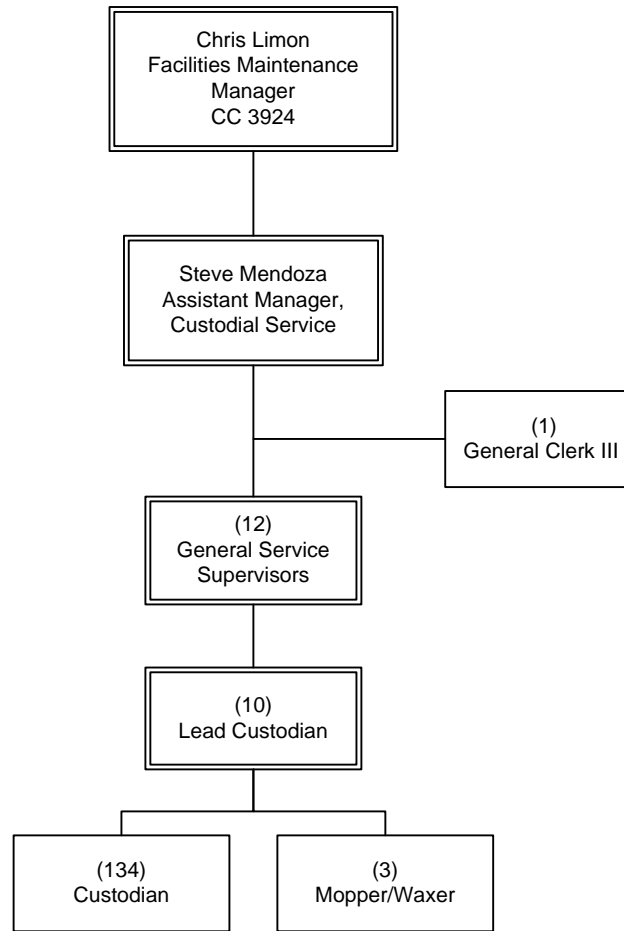


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			48
AFSCME			4
Teamsters			0
Total Contract	N/A	N/A	53
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	54
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3369 – Cost Center 3924

# Rail Custodial Maintenance

Department 3369 – Cost Center 3925



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			148
ATU			0
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	160
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	161
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3369 – Cost Center 3925



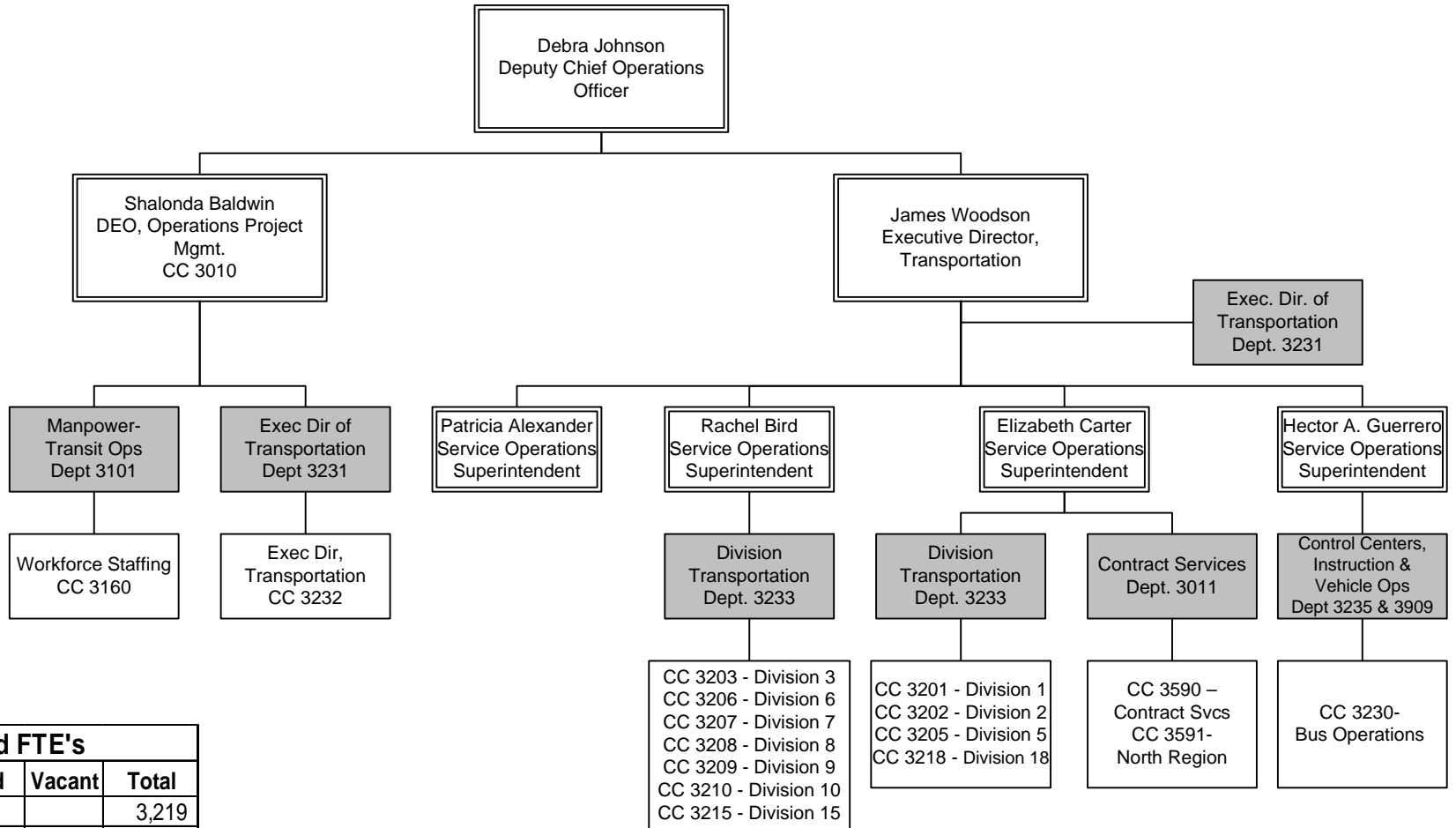
## Transportation- Bus





# Transportation- Bus

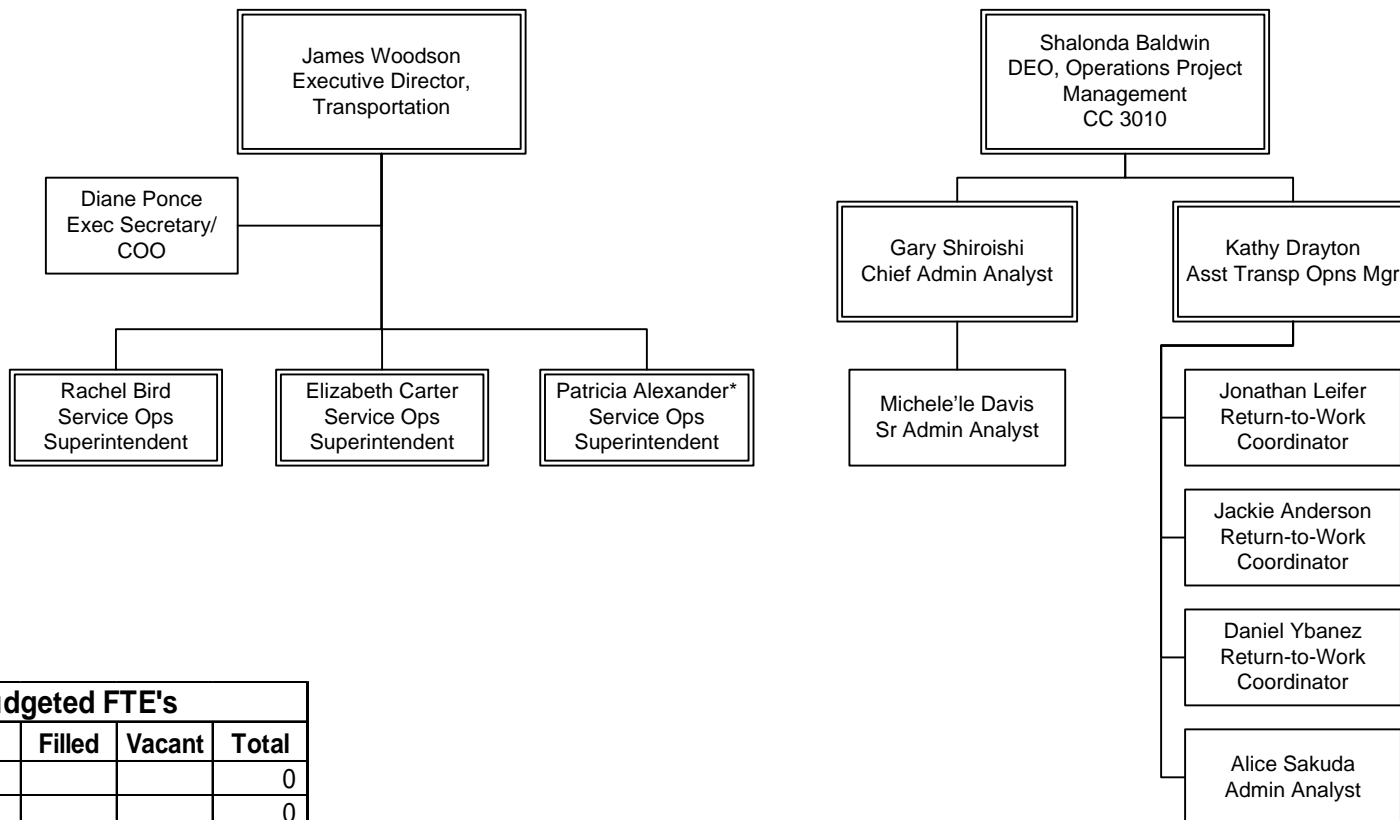
## EO 3017 Overview



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			3,219
UTU (PT)			496
TCU			27
ATU			0
AFSCME			301
Teamsters			0
Total Contract	N/A	N/A	4,043
Total Non-contract	63	3	66
Total FTE's	N/A	N/A	4,109
ELTP	2		2
As-needed	1		1
Interns	4		4

# Executive Director Transportation

Department 3231 - Cost Center 3232



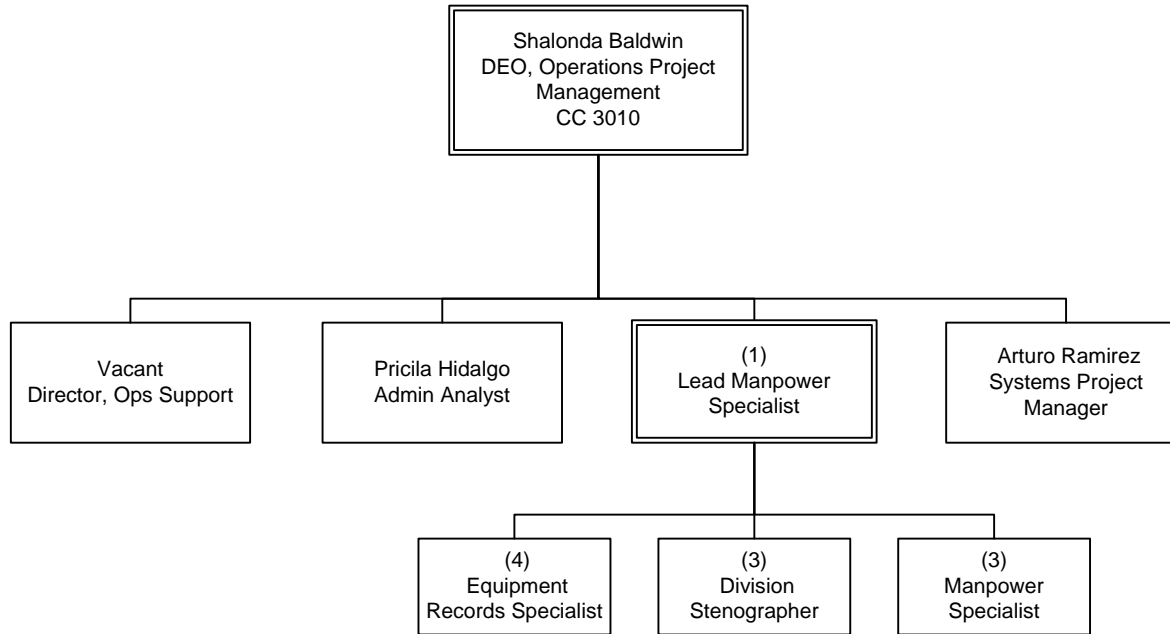
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	12	0	12
Total FTE's	N/A	N/A	12
ELTP	1		1
As-needed	0		0
Interns	2		2

OPERATIONS  
Department 3231 - Cost Center 3232

\* This FTE supports Dept 3905

# Workforce Staffing

Department 3101 – Cost Center 3160

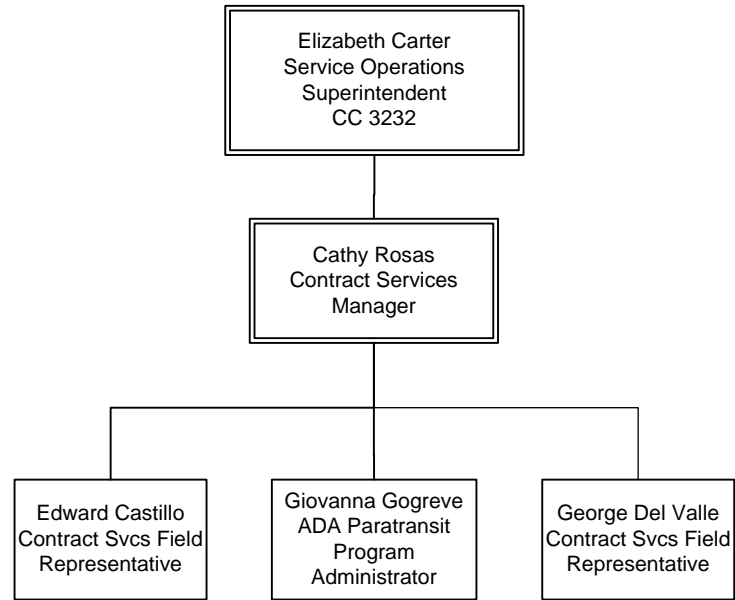


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			11
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	11
Total Non-contract	2	1	3
Total FTE's	N/A	N/A	14
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3101 – Cost Center 3160

# Contract Services

## Department 3011 Overview

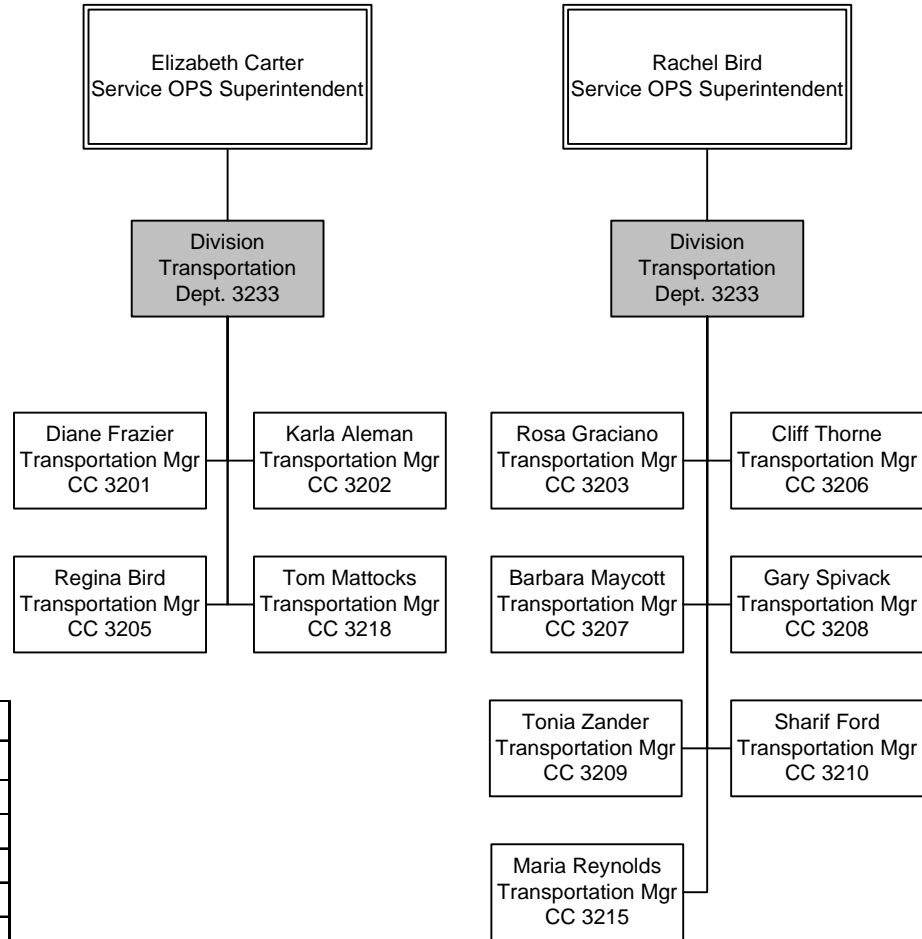


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	4
ELTP	1		1
As-needed	0		0
Interns	1		1

OPERATIONS  
Department 3011 – Cost Center 3590

# Division Transportation

## Department 3233 Overview

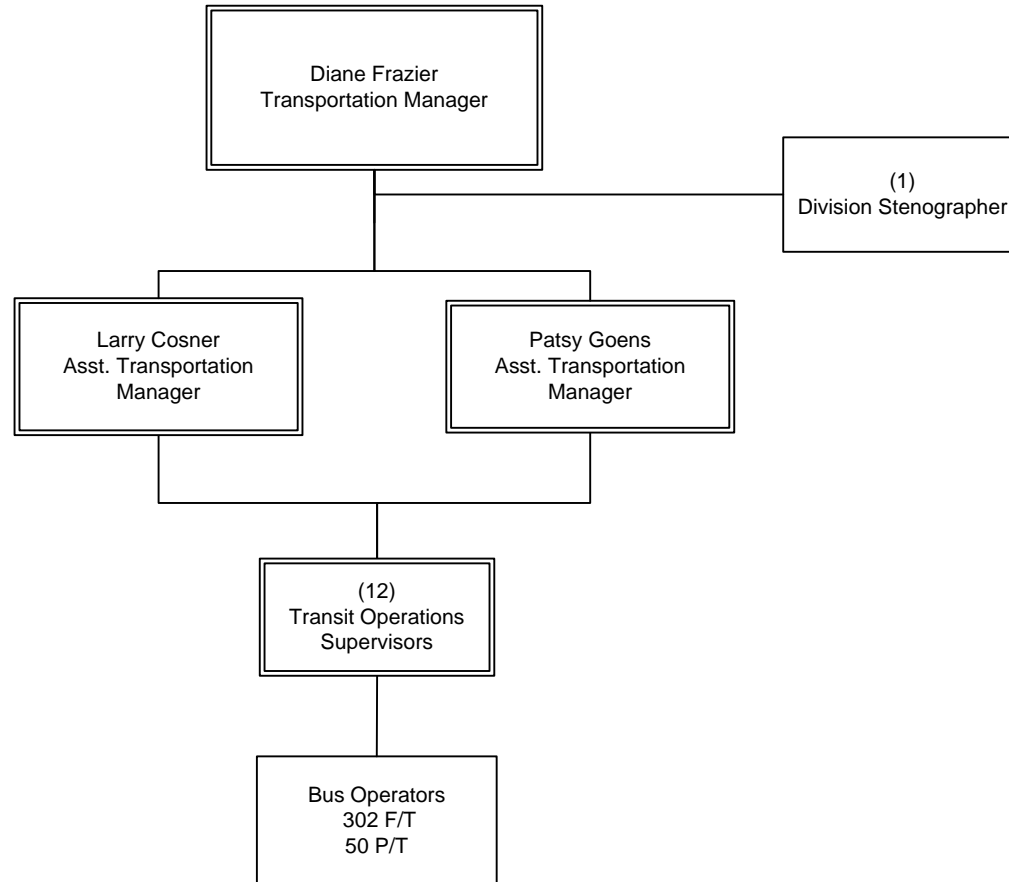


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			3,219
UTU (PT)			488
TCU			11
ATU			0
AFSCME			130
Teamsters			
Total Contract	N/A	N/A	3,848
Total Non-contract	33	2	35
Total FTE's	N/A	N/A	3,883
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

## OPERATIONS Department 3233 Overview

# Transportation Division 1

Department 3233 – Cost Center 3201

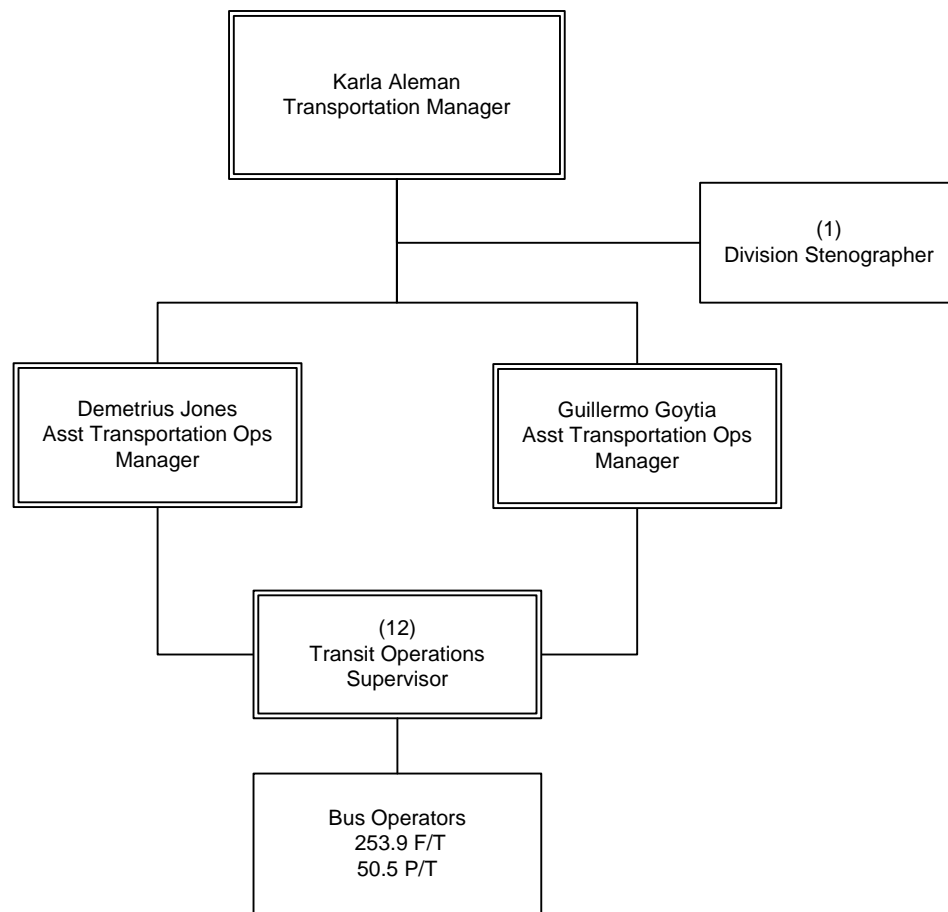


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			302
UTU (PT)			50
TCU			1
ATU			0
AFSCME			12
Teamsters			
Total Contract	N/A	N/A	365
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	368
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3233 – Cost Center 3201

# Transportation Division 2

Department 3233 – Cost Center 3202

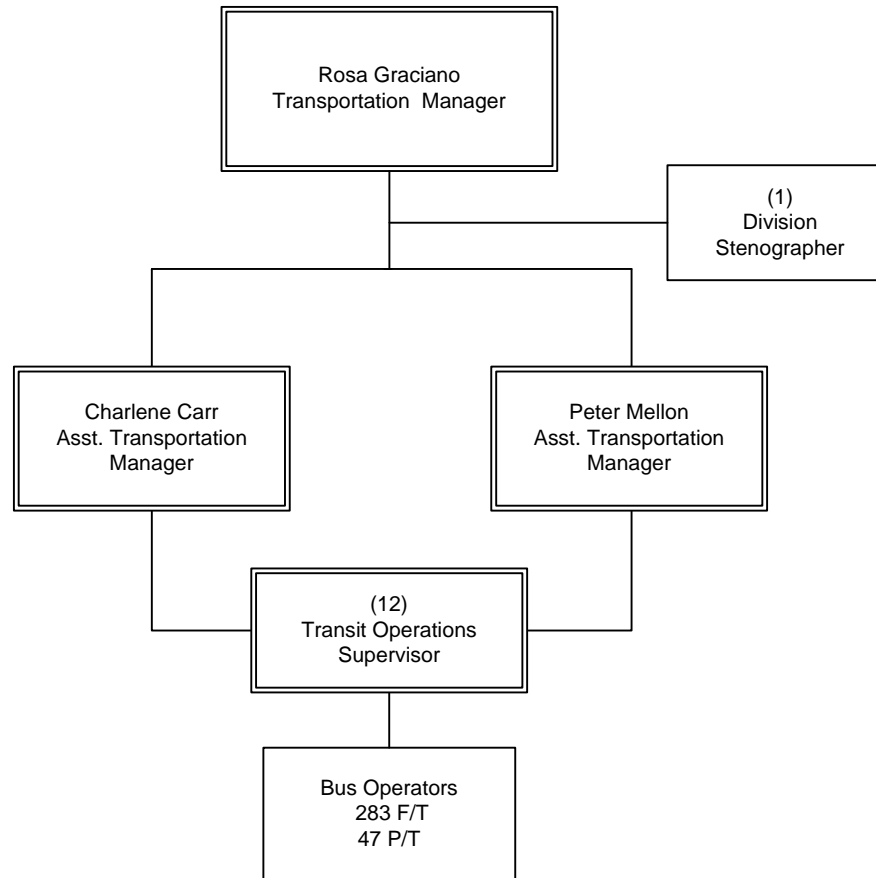


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			253.9
UTU (PT)			50.5
TCU			1
ATU			0
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	317.4
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	320.4
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3233 – Cost Center 3202

# Transportation Division 3

Department 3233 – Cost Center 3203



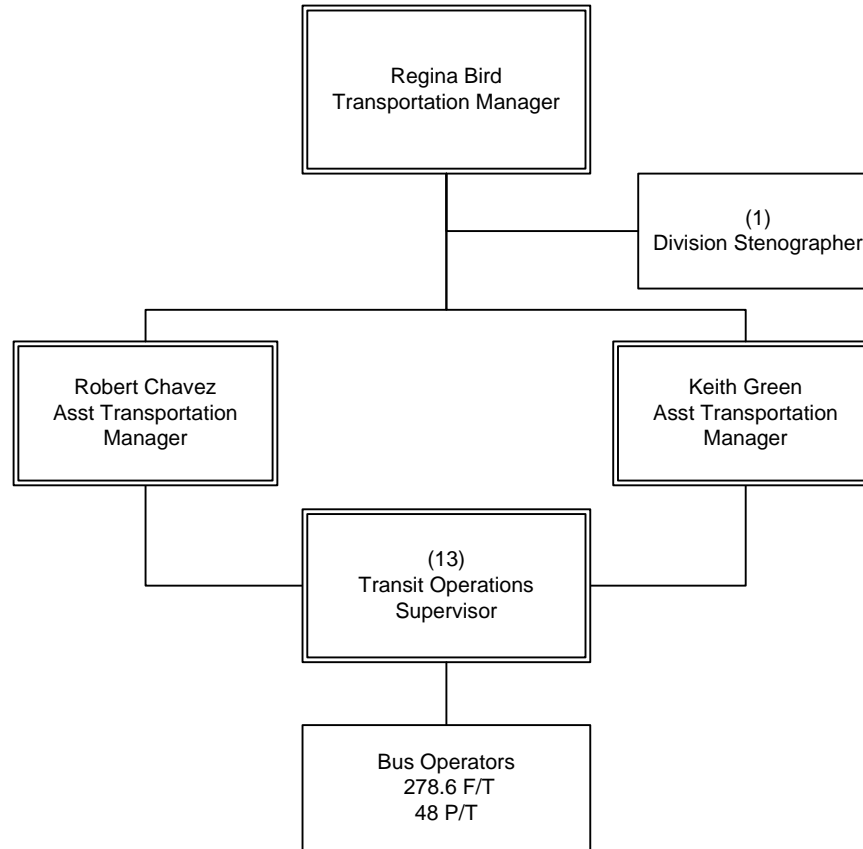
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			283
UTU (PT)			47
TCU			1
ATU			0
AFSCME			12
Teamsters			
Total Contract	N/A	N/A	343
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	346
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3233 – Cost Center 3203



# Transportation Division 5

Department 3233 – Cost Center 3205

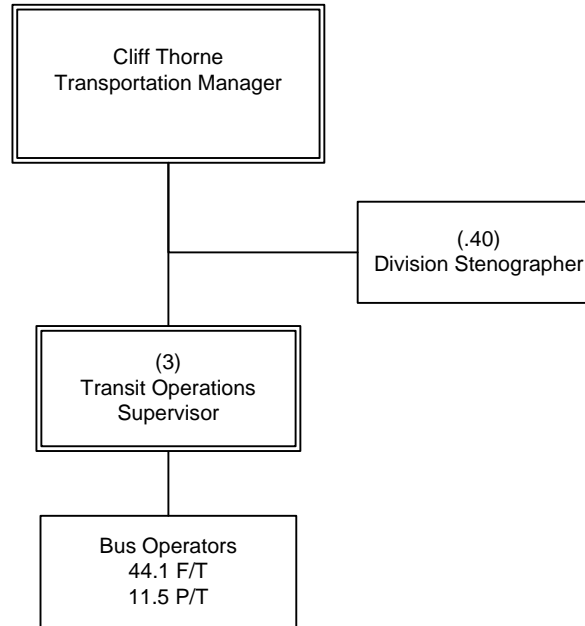


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			278.6
UTU (PT)			48
TCU			1
ATU			0
AFSCME			13
Teamsters			
Total Contract	N/A	N/A	340.6
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	343.6
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3233 – Cost Center 3205

# Transportation Division 6

Department 3233 – Cost Center 3206

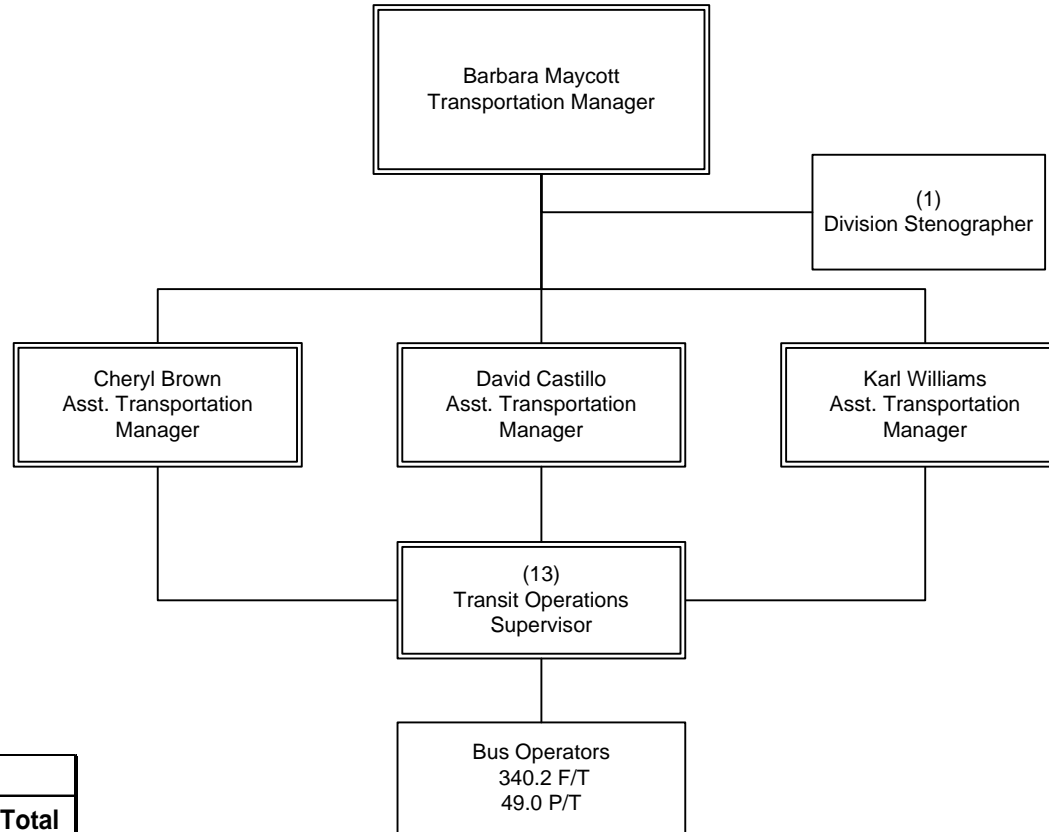


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			44.1
UTU (PT)			11.5
TCU			0.4
ATU			0
AFSCME			3
Teamsters			
Total Contract	N/A	N/A	59
Total Non-contract	0	1	1
Total FTE's	N/A	N/A	60
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3233 – Cost Center 3206

# Transportation Division 7

Department 3233 – Cost Center 3207

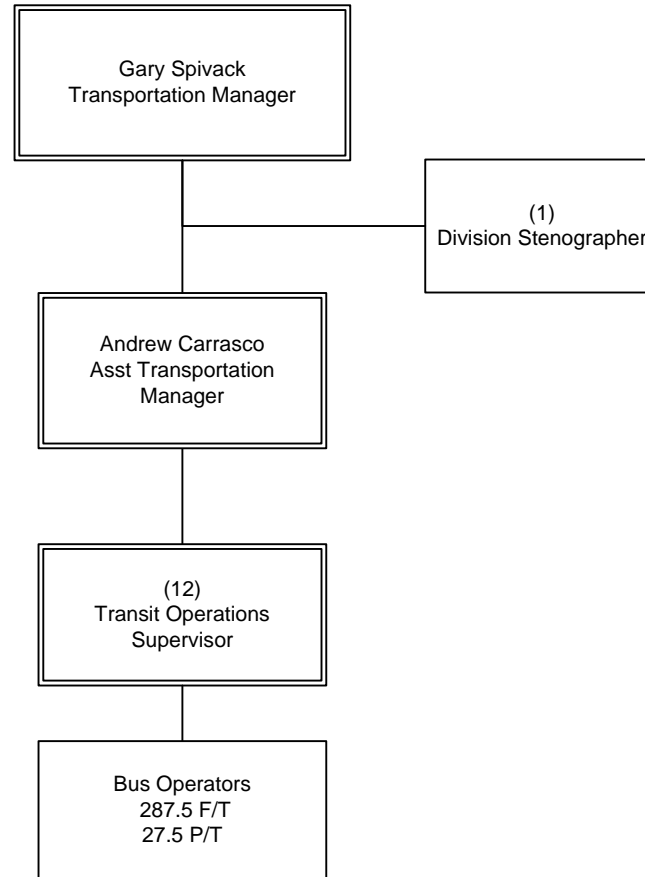


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			340.2
UTU (PT)			49
TCU			1
ATU			0
AFSCME			13
Teamsters			
Total Contract	N/A	N/A	403.2
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	407.2
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3233 – Cost Center 3207

# Transportation Division 8

Department 3233 – Cost Center 3208



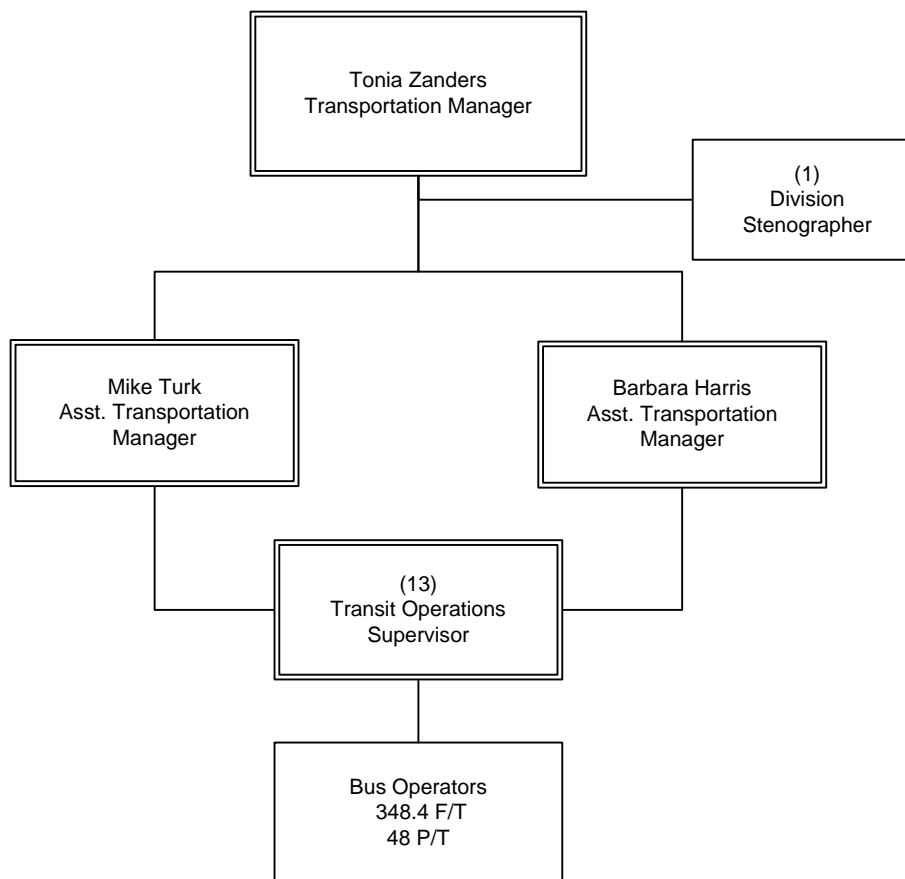
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			287.5
UTU (PT)			27.5
TCU			1
ATU			0
AFSCME			12
Teamsters			
Total Contract	N/A	N/A	328
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	331
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3233 – Cost Center 3208

One vacant Asst Transportation Operations  
Manager position used in CC3230

# Transportation Division 9

Department 3233 – Cost Center 3209

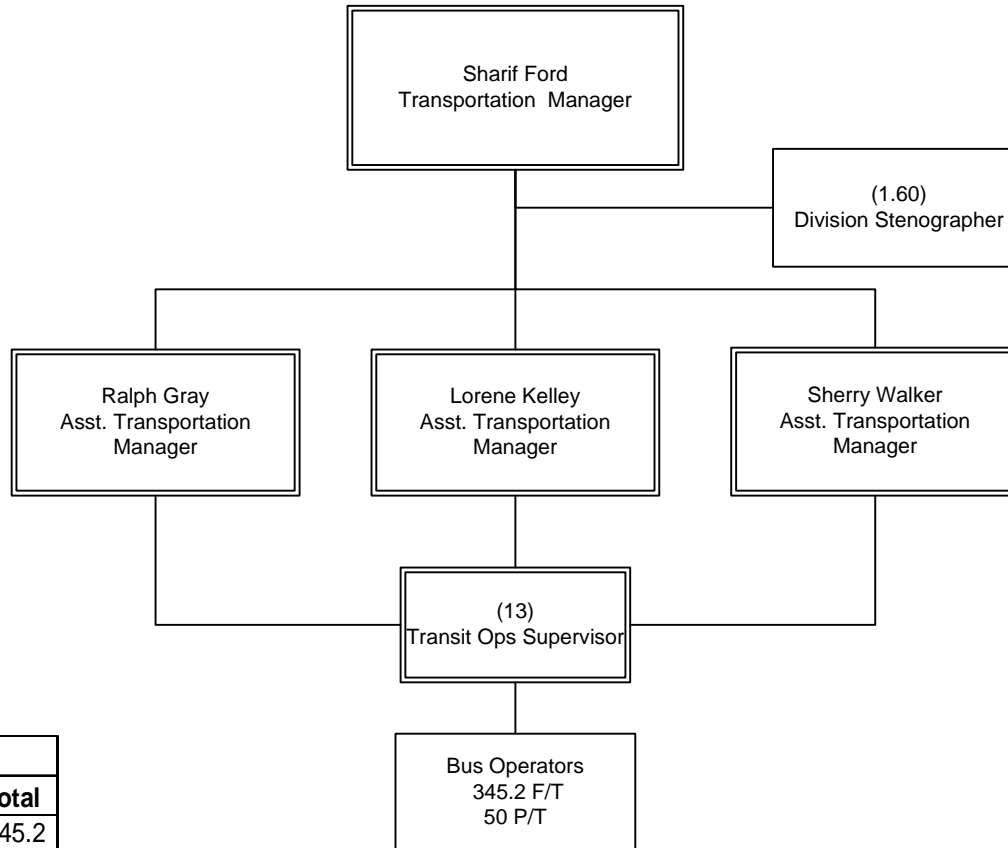


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			348.4
UTU (PT)			48.0
TCU			1.0
ATU			0
AFSCME			13
Teamsters			0
Total Contract	N/A	N/A	410.4
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	413.4
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3233 – Cost Center 3209

# Transportation Division 10

Department 3233 – Cost Center 3210

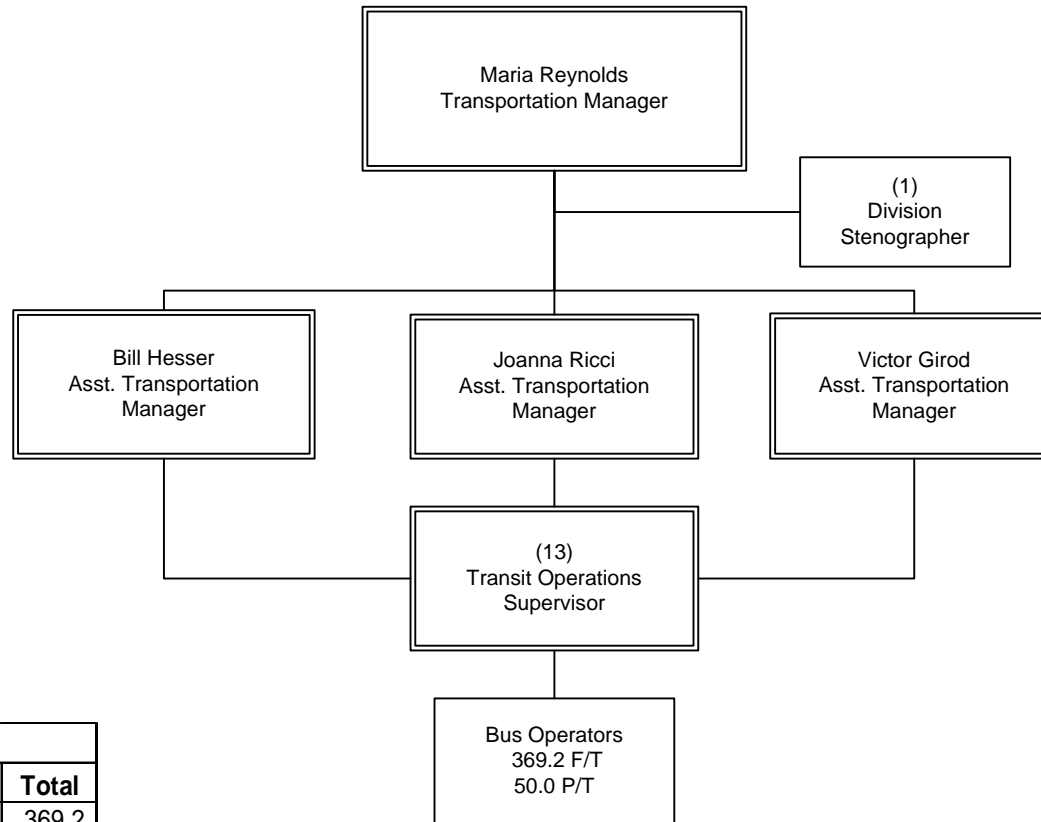


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			345.2
UTU (PT)			50
TCU			1.6
ATU			0
AFSCME			13
Teamsters			0
Total Contract	N/A	N/A	409.8
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	413.8
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3233 – Cost Center 3210

# Transportation Division 15

Department 3233 – Cost Center 3215

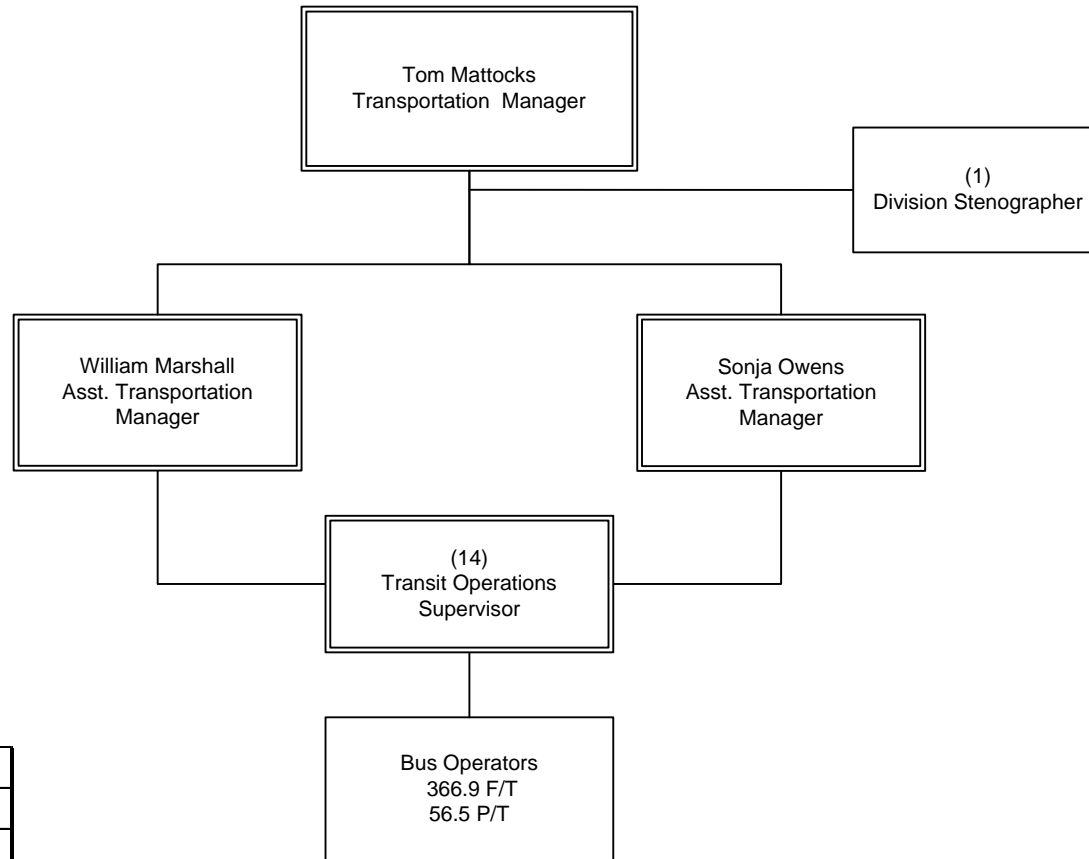


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			369.2
UTU (PT)			50
TCU			1
ATU			0
AFSCME			13
Teamsters			0
Total Contract	N/A	N/A	433.2
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	437.2
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3233 – Cost Center 3215

# Transportation Division 18

Department 3233 – Cost Center 3218



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			366.9
UTU (PT)			56.5
TCU			1
ATU			0
AFSCME			14
Teamsters			0
Total Contract	N/A	N/A	438.4
Total Non-contract	3	1	4
Total FTE's	N/A	N/A	442.4
ELTP	0		0
As-needed	0		0
Interns	0		0

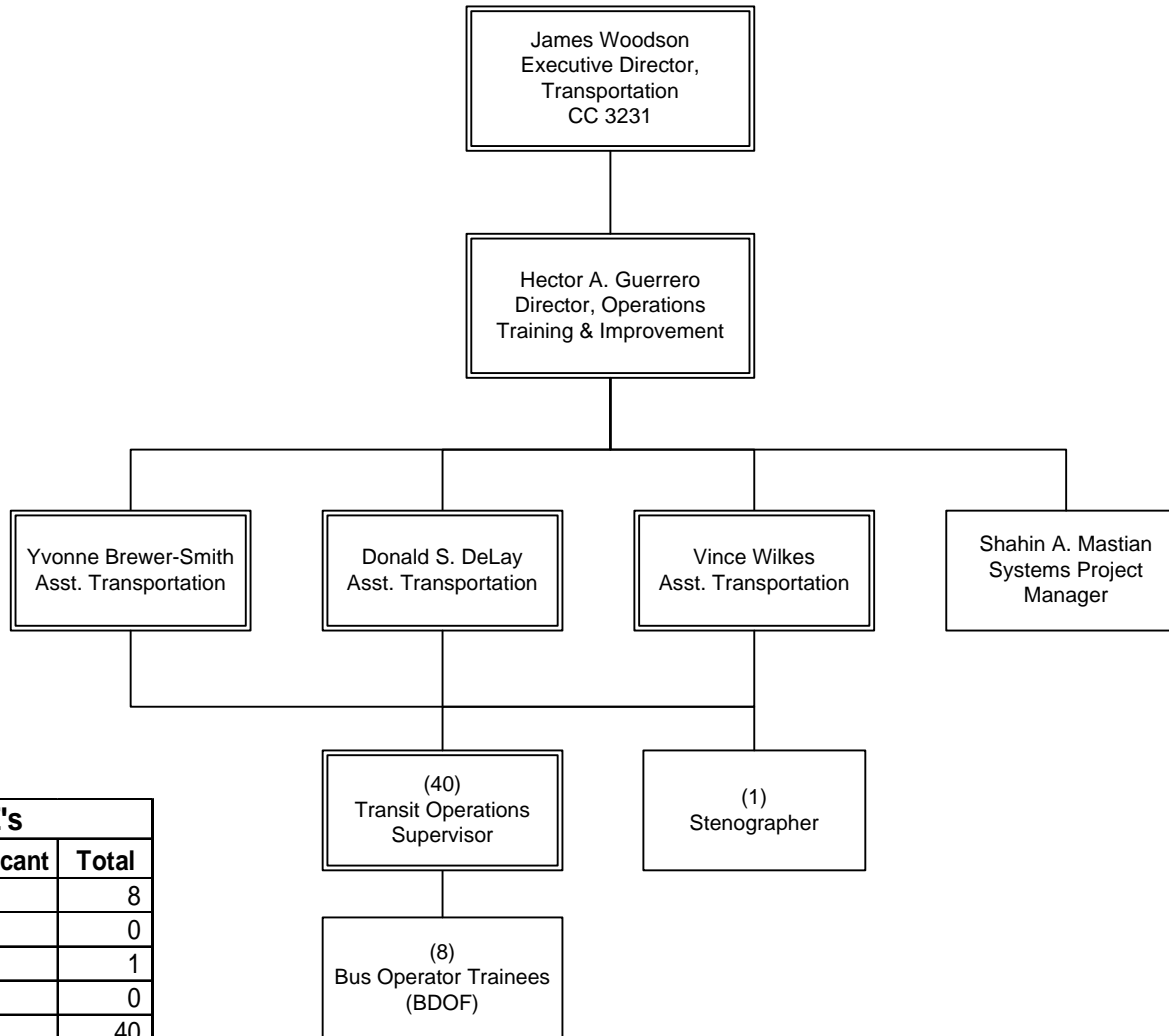
OPERATIONS  
Department 3233 – Cost Center 3218

One Asst. Transportation Operation  
Manager position used in 3932



# Operations Central Instruction

Department 3235 - Cost Center 3240

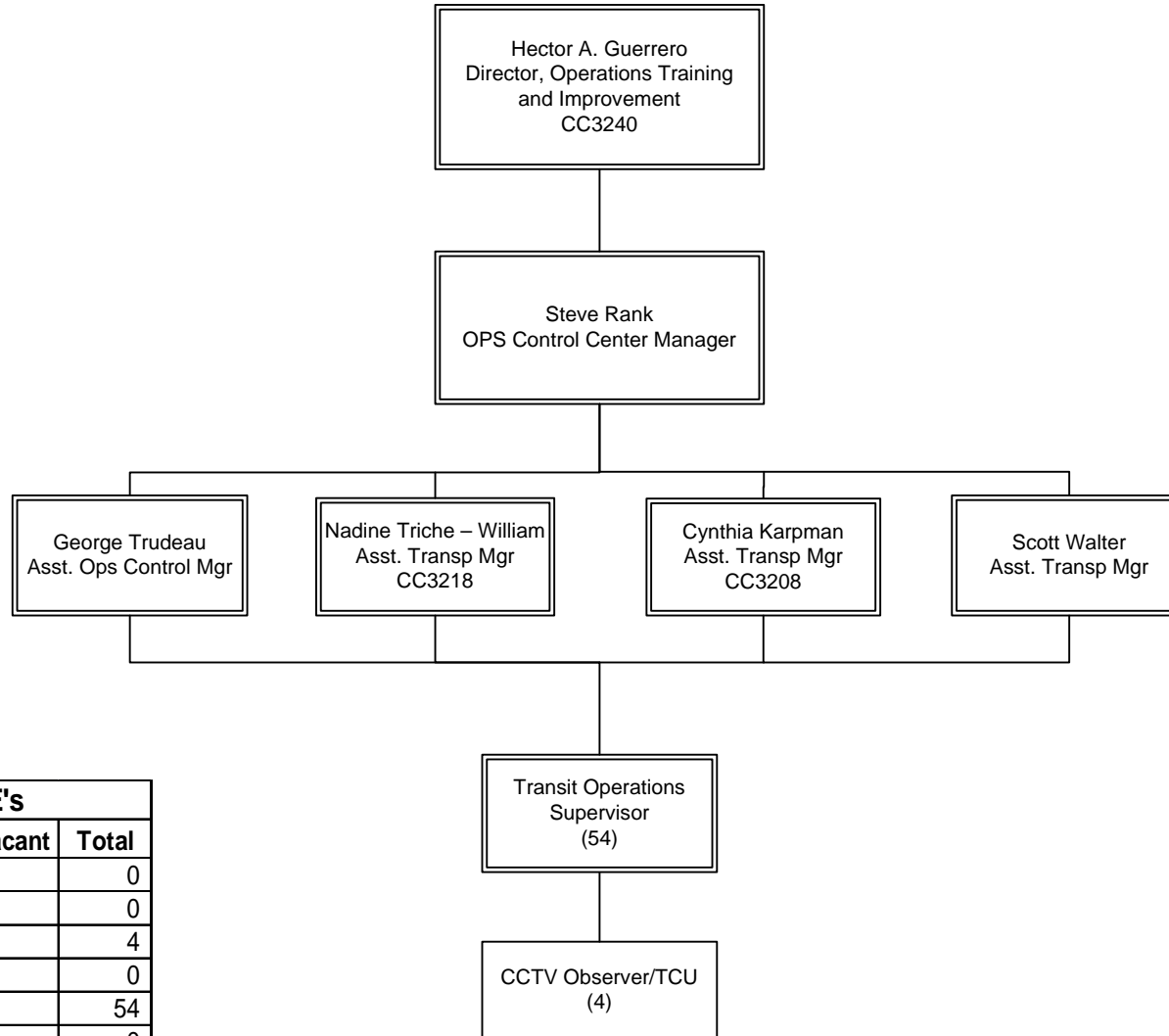


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			8
UTU (PT)			0
TCU			1
ATU			0
AFSCME			40
Teamsters			0
Total Contract	N/A	N/A	49
Total Non-contract	5	0	5
Total FTE's	N/A	N/A	54
ELTP	0		0
As-needed	0		0
Interns	1		1

OPERATIONS  
Department 3235 - Cost Center 3240

# Bus Operations Control

Department 3909 - Cost Center 3230

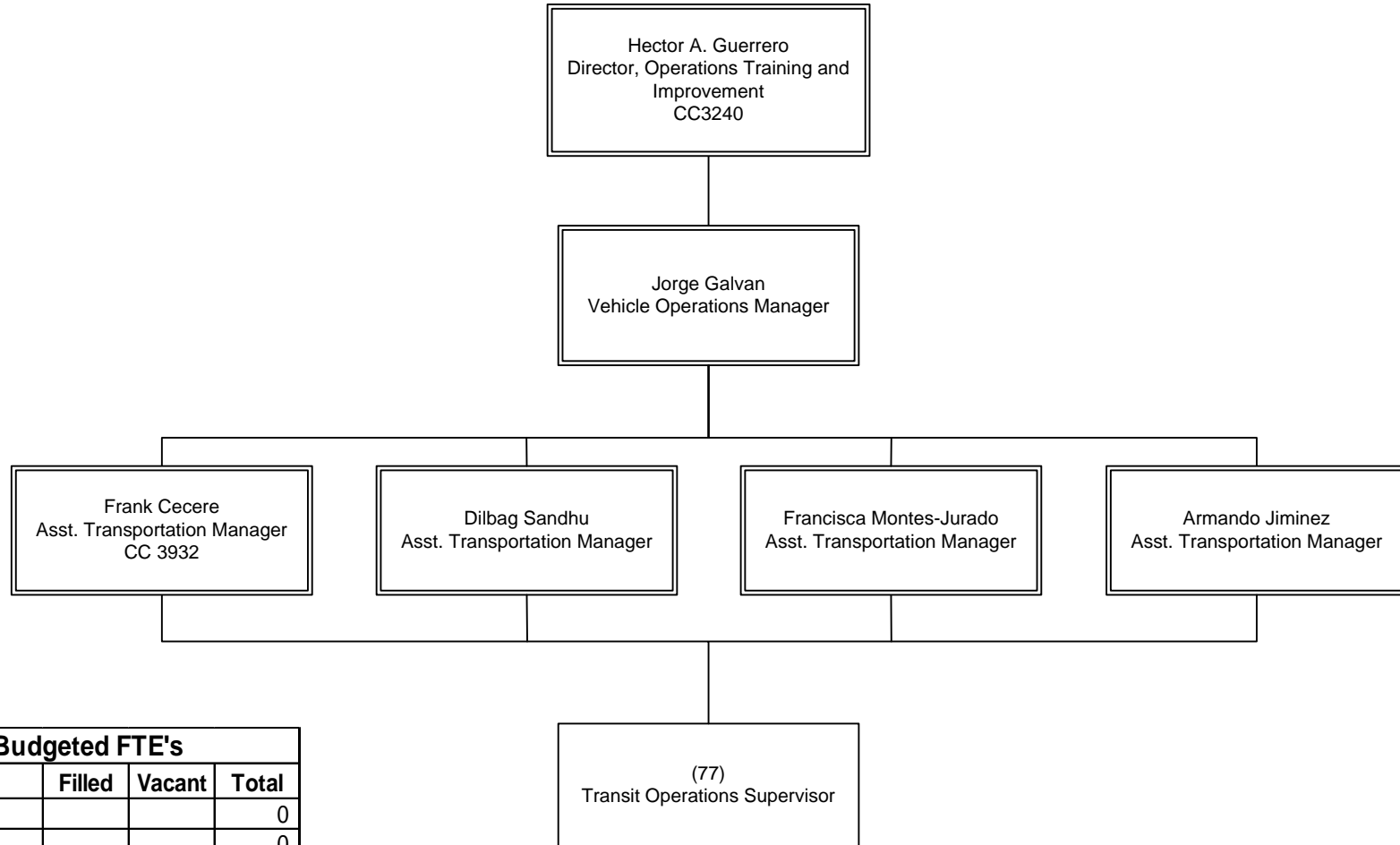


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			4
ATU			0
AFSCME			54
Teamsters			0
Total Contract	N/A	N/A	58
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	61
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3909 - Cost Center 3230

# Vehicle Operations

Department 3909 - Cost Center 3234



<b>FY14 Budgeted FTE's</b>			
	<b>Filled</b>	<b>Vacant</b>	<b>Total</b>
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			77
Teamsters			0
Total Contract	N/A	N/A	77
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	81
ELTP	1		1
As-needed	0		0
Interns	0		0

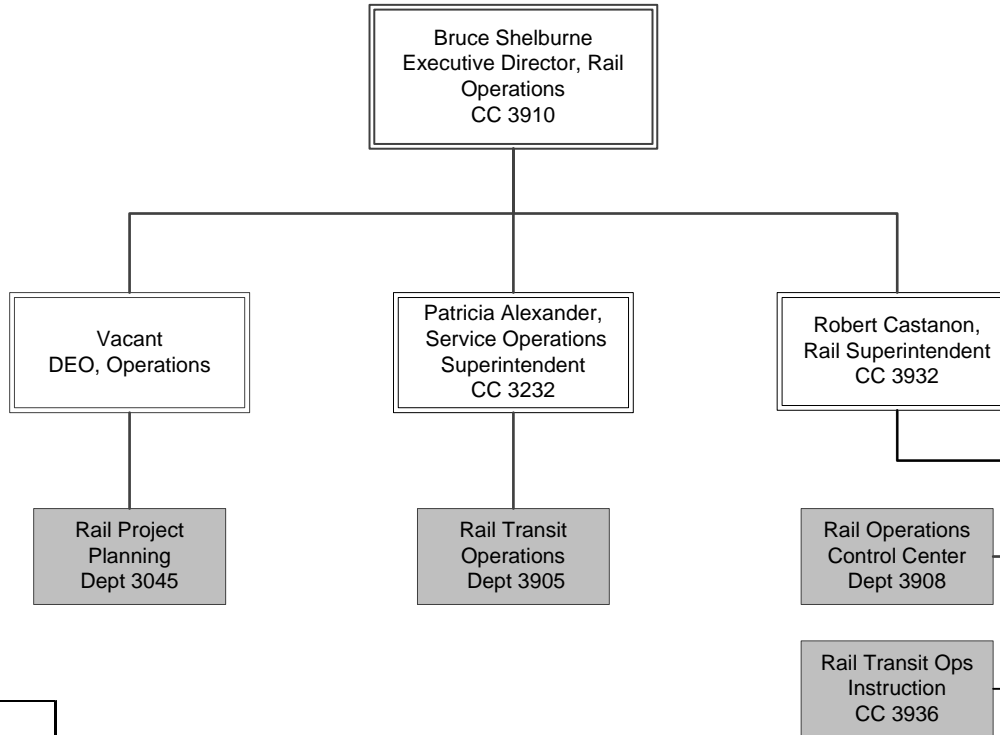
**OPERATIONS**  
Department 3909 - Cost Center 3234



**Rail Transportation &  
Project Development**

# Rail Transportation & Project Development

## EO 3900 Overview

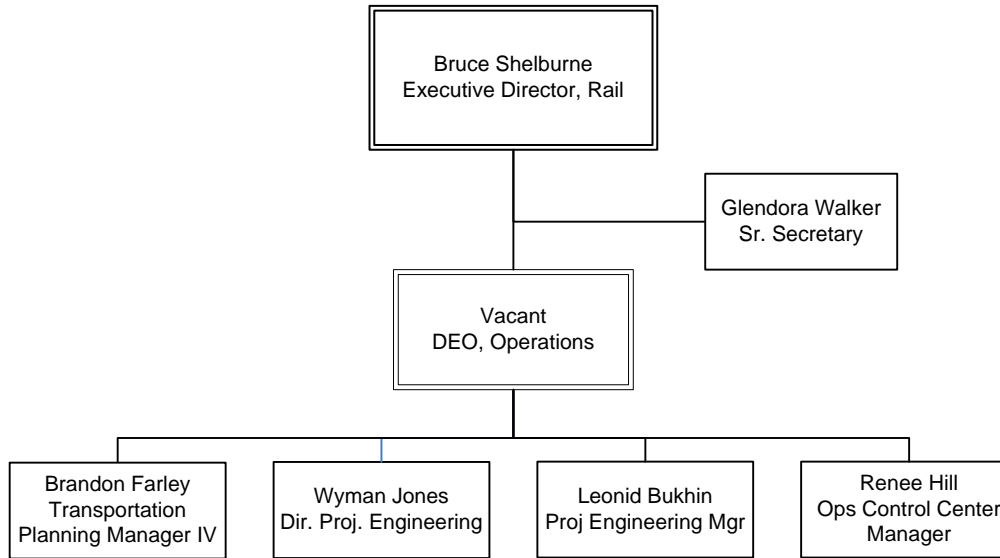


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			361
UTU (PT)			5
TCU			40
ATU			0
AFSCME			107
Teamsters			0
Total Contract			513
Total Non-contract	22	1	23
Total FTE's	N/A	N/A	536
ELTP	1		1
As-needed	0		0
Interns	1		1

OPERATIONS  
EO 3900 Overview

# Executive Director of Rail

Department 3045 – Cost Center 3910

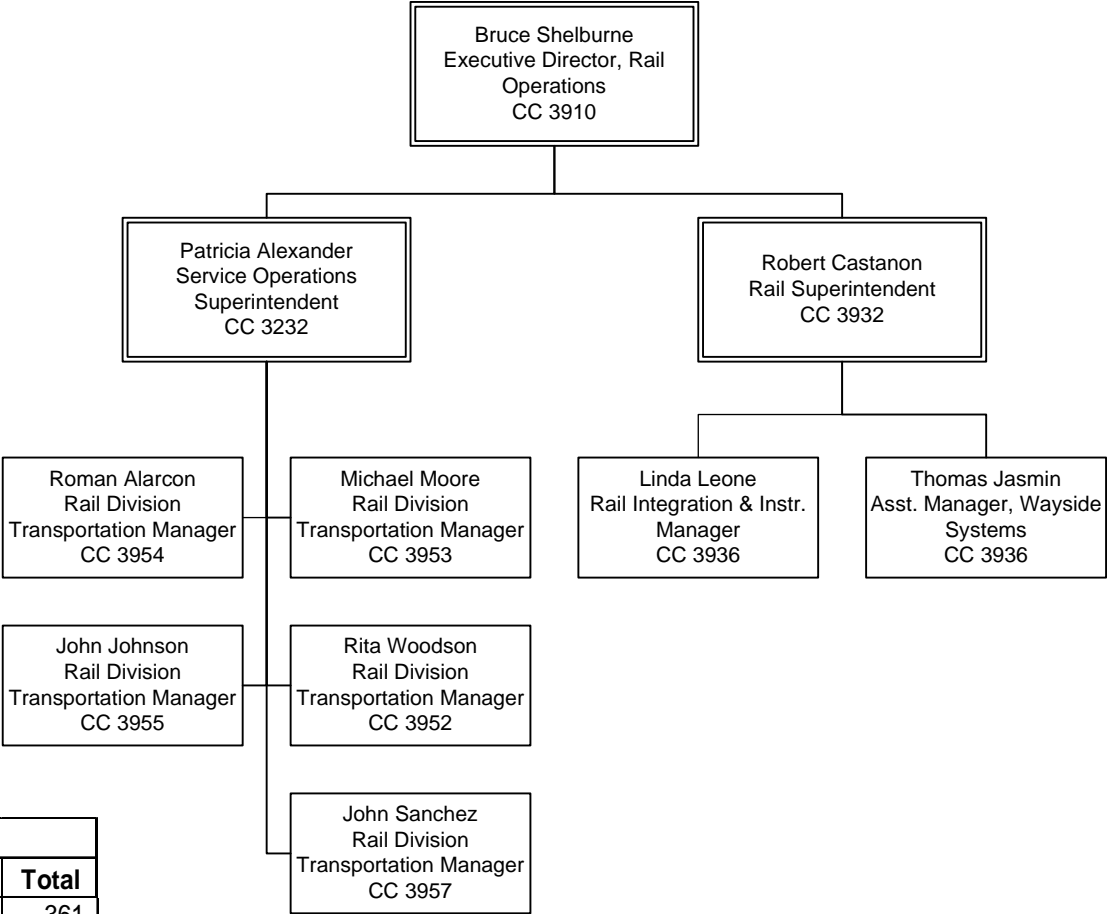


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	6	1	7
Total FTE's	N/A	N/A	7
ELTP	1		1
As-needed	0		0
Interns	1		1

OPERATIONS  
Department 3045 – Cost Center 3910

# Rail Transit Operations

## Department 3905 Overview

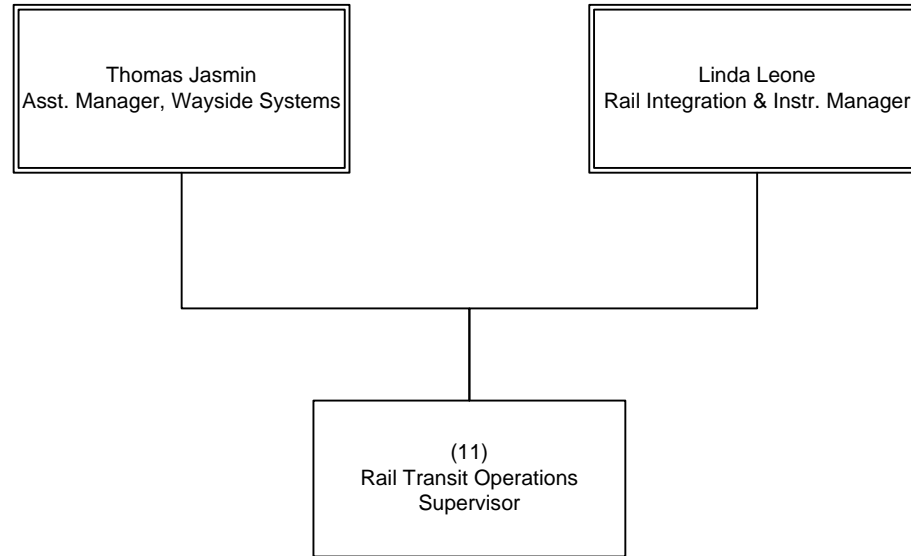


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			361
UTU (PT)			5
TCU			4
ATU			0
AFSCME			62
Teamsters			0
Total Contract	N/A	N/A	432
Total Non-contract	7	0	7
Total FTE's	N/A	N/A	439
ELTP	0		0
As-needed	0		0
Interns	0		0

## OPERATIONS Department 3905 Overview

# Rail Transit Operations Instruction

Department 3905 - Cost Center 3936



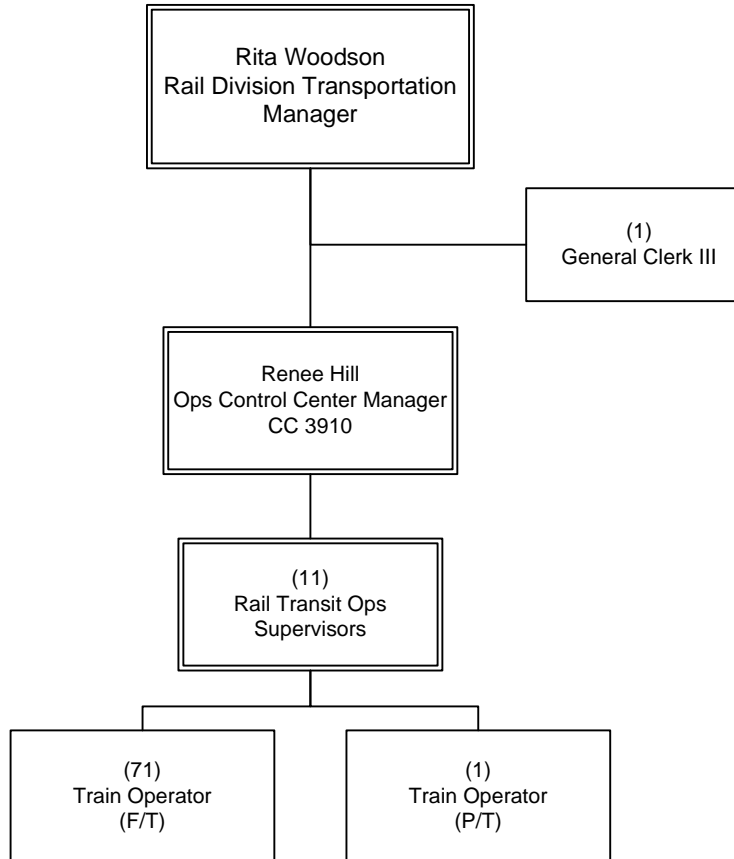
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			11
Teamsters			0
Total Contract	N/A	N/A	11
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	13
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3905 - Cost Center 3936



# Rail Transit Operations Blue Line

Department 3905 – Cost Center 3952

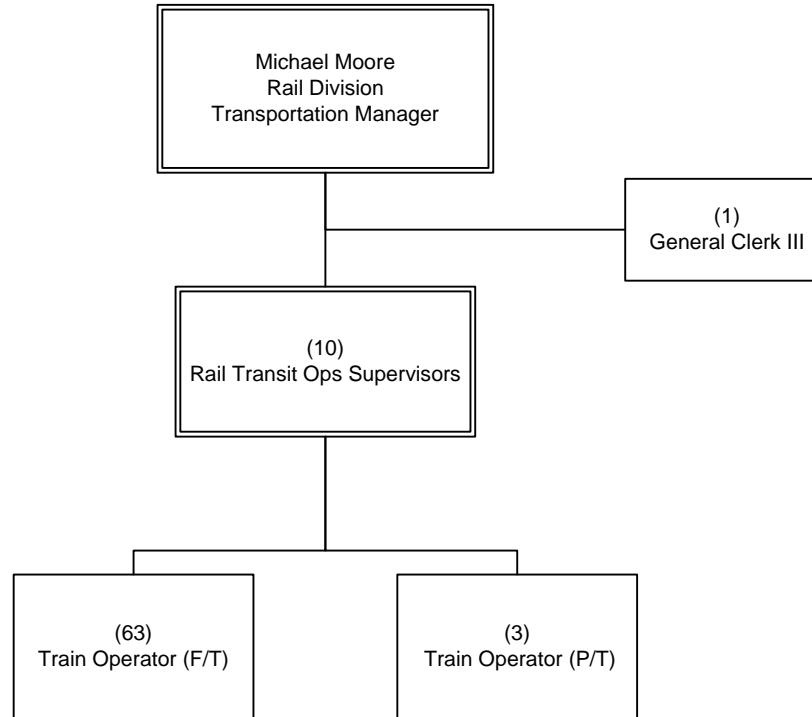


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			71
UTU (PT)			1
TCU			1
ATU			0
AFSCME			11
Teamsters			0
Total Contract	N/A	N/A	84
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	85
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3905 – Cost Center 3952

# Rail Transit Operations Green Line

Department 3905 – Cost Center 3953

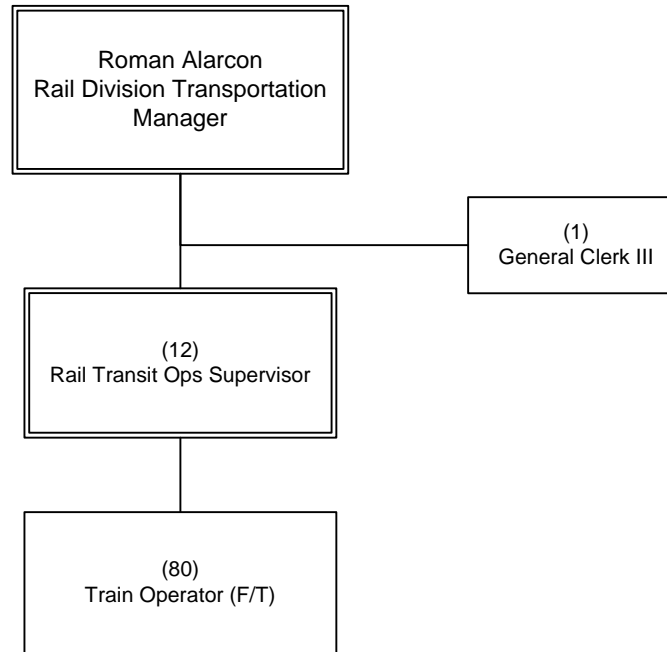


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			63
UTU (PT)			3
TCU			1
ATU			0
AFSCME			10
Teamsters			0
Total Contract	N/A	N/A	77
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	78
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3905 – Cost Center 3953

# Rail Transit Operations Red Line

Department 3905 – Cost Center 3954

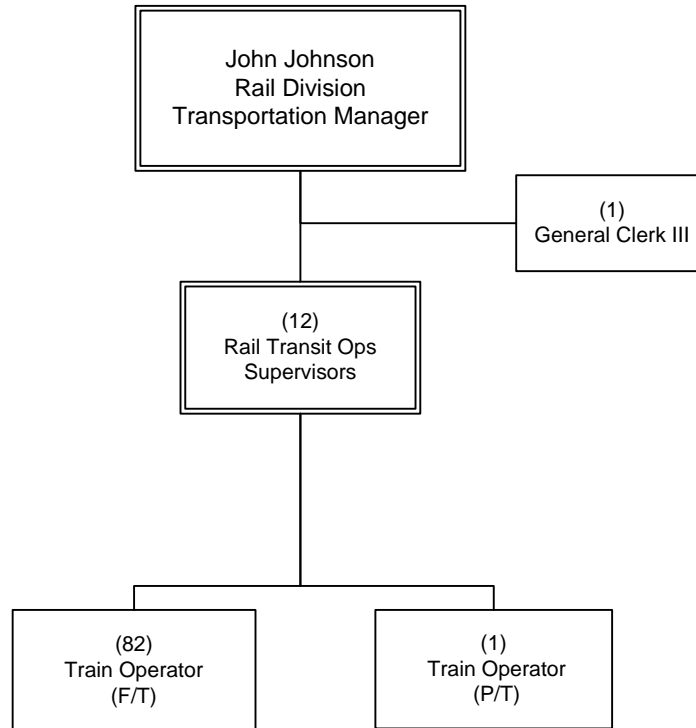


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			80
UTU (PT)			0
TCU			1
ATU			0
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	93
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	94
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3905 – Cost Center 3954

# Rail Transit Operations Gold Line

Department 3905 – Cost Center 3955

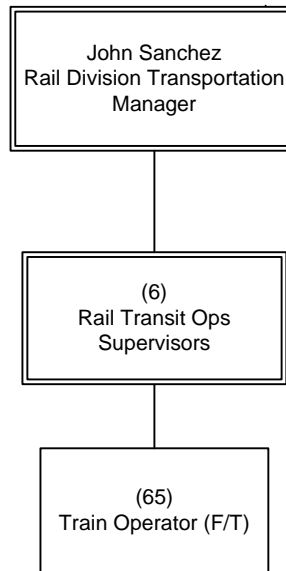


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			82
UTU (PT)			1
TCU			1
ATU			0
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	96
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	97
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3905 – Cost Center 3955

# Rail Transit Operations Expo

Department 3905 - Cost Center 3957

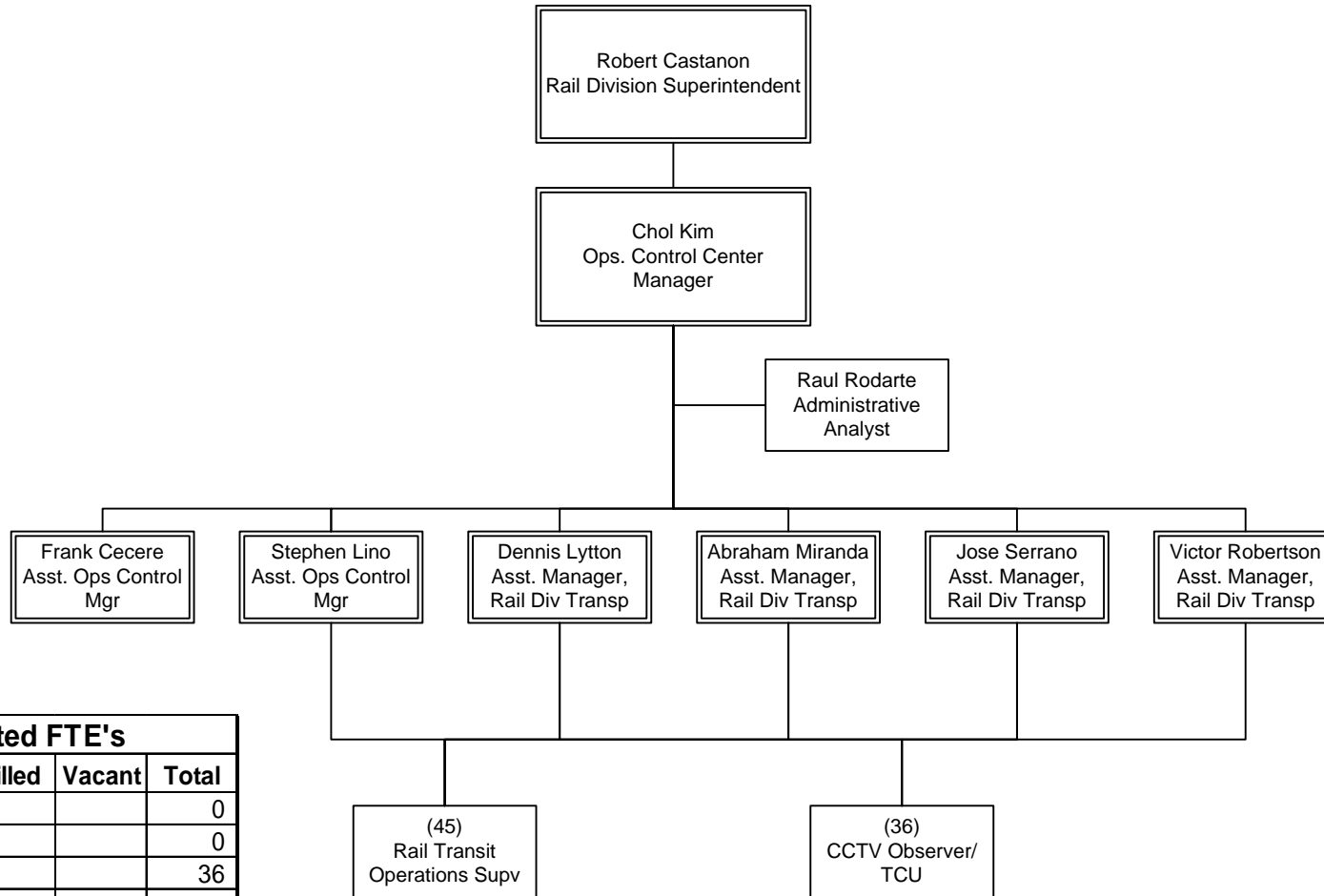


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			65
UTU (PT)			0
TCU			0
ATU			0
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	71
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	72
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3905 - Cost Center 3957

# Rail Operations Control

Department 3908 - Cost Center 3932



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			36
ATU			0
AFSCME			45
Teamsters			0
Total Contract	N/A	N/A	81
Total Non-contract	9	0	9
Total FTE's	N/A	N/A	90
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS  
Department 3908 - Cost Center 3932

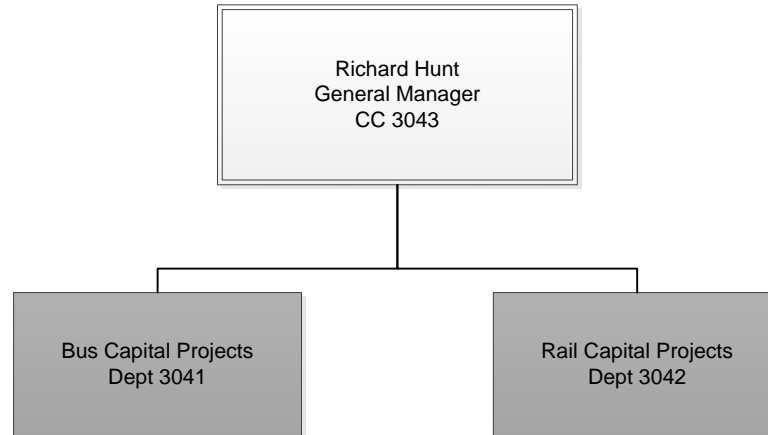


## Transit Capital Projects

**Transit Capital  
Projects**

# Transit Capital Projects

EO 3040



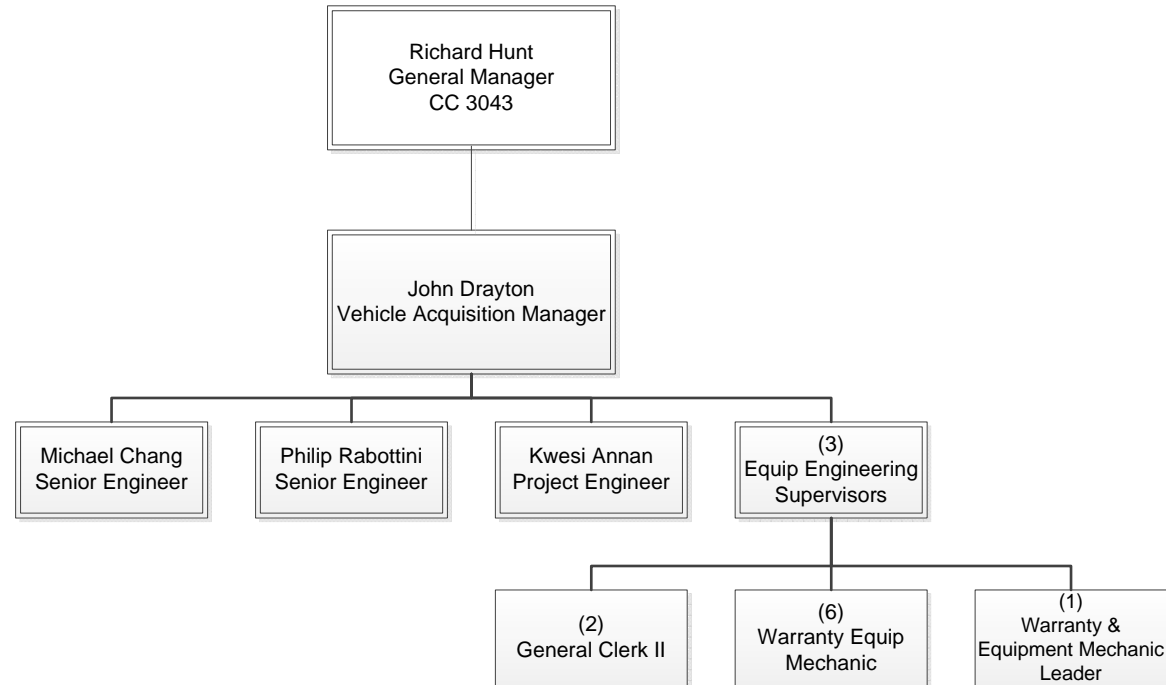
FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			2
ATU			7
AFSCME			3
Teamsters			0
Total Contract			12
Total Non-contract	12	1	13
Total FTE's	N/A	N/A	25
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
EO 3040 Overview



# Bus Capital Projects

EO 3040 – Department 3041 – Cost Center 3320

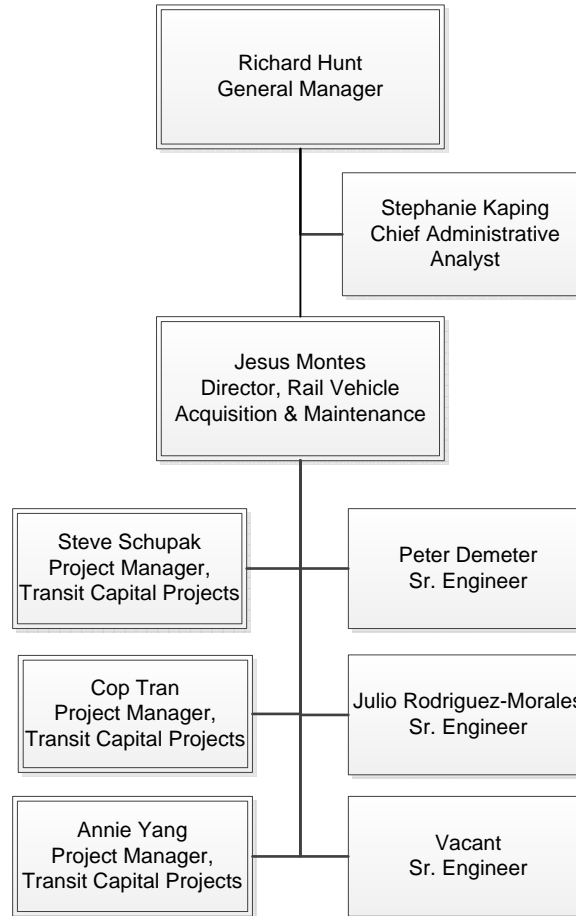


FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			2
ATU			7
AFSCME			3
Teamsters			0
Total Contract			12
Total Non-contract			4
Total FTE's	N/A	N/A	16
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3041 - Cost Center 3320

# Rail Capital Projects

Department 3042 – Cost Center 3043



FY14 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract			0
Total Non-contract	8	1	9
Total FTE's	N/A	N/A	9
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS  
Department 3042 - Cost Center 3043

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