

Organizational Charts Fiscal Year 2015

July 1, 2014 – June 30, 2015



Los Angeles County Metropolitan Transportation Authority
Office of Management and Budget
One Gateway Plaza
Los Angeles, CA 90012

Table of Contents

EO	Department	Cost Center	Pg #
Legend			i
LACMTA Overview			ii
BOARD OF DIRECTORS			
1000	BOARD OF DIRECTORS		2
	1100	OFFICE OF BOARD SECRETARY	
		1110 OFFICE OF BOARD SECRETARY	3
		1130 LEGAL SERVICES	3
	1101	ETHICS OFFICE	
		1120 ETHICS	4
	1200	COUNTY COUNSEL	
		1210 COUNTY COUNSEL	5
1399	INSPECTOR GENERAL		
	1300	INSPECTOR GENERAL	6
		1310 INSPECTOR GENERAL	
CHIEF EXECUTIVE OFFICE			7
2000	CHIEF EXECUTIVE OFFICE		8
	2001	CHIEF EXECUTIVE OFFICE	
		2010 CHIEF EXECUTIVE OFFICE	8
2450	LABOR/EMPLOYEE RELATIONS		
	2405	LABOR/EMPLOYEE RELATIONS	9
		2420 EMPLOYEE & LABOR RELATIONS	10
	6001	WORKFORCE SERVICES	11
		2041 STRATEGIC WORKFORCE PLANNING	13
		6010 EXECUTIVE OFFICE, ADMINISTRATION	12
		6220 TRAINING AND DEVELOPMENT	14
		6410 GENERAL SERVICES-ADMINISTRATION	15
		6415 MAIL SERVICES	15
		6420 COPY SERVICES	15
		6430 BUILDING SERVICES	15
	6200	HUMAN RESOURCES	
		6240 HUMAN RESOURCES	16
2800	CHIEF POLICY OFFICE		
	2401	Board Relation, Policy & Research Service	

EO	Department	Cost Center	Pg #
		2410 BOARD RELATIONS, POLICY & RESEARCH	17
		2406 CIVIL RIGHT AND EEO	
		2413 CIVIL RIGHTS PROGRAMS COMPLIANCE	17
3109	LAMPS		
		3009 TRANSIT SECURITY	
		2610 SYSTEM SECURITY & LAW ENFORCEMENT	18
8601	PROGRAM MANAGEMENT		
		8600 PROGRAM MANAGEMENT	
		8610 PROGRAM MANAGEMENT	19
9925	CORPORATE SAFETY AND RISK MGMT		
		2500 MANAGEMENT AUDIT SERVICES	
		2510 MANAGEMENT AUDIT	20
		2517 Compliance Audit	20
		2518 IT AUDIT	20
		2650 EMERGENCY PREPAREDNESS	
		2611 EMERGENCY PREPAREDNESS	21
		5300 RISK MANAGEMENT	
		5310 RISK MANAGEMENT	22
		6800 Corporate Safety	
		6810 CORPORATE SAFETY	23
COMMUNICATIONS			24
7000	COMMUNICATIONS		25
		7006 CUSTOMER PROGRAMS & SERVICES	
		5420 CUSTOMER PROGRAMS & SERVICES	26
		7005 EXECUTIVE OFFICE, COMMUNICATIONS	
		7010 EXECUTIVE OFFICE, COMMUNICATIONS	27
		7100 PUBLIC RELATIONS	
		7110 PUBLIC RELATIONS	28
		7102 GOVERNMENT RELATIONS	
		7130 GOVERNMENT RELATIONS	29
		6600 MARKETING	
		7140 MARKETING	30
		7161 COMMUNITY RELATIONS	
		7160 COMMUNITY RELATIONS	31
		7003 CUSTOMER RELATIONS	
		7170 CUSTOMER RELATIONS	32

EO	Department	Cost Center	Pg #
ENGINEERING AND CONSTRUCTION			34
8000	TRANSIT PROJECT DELIVERY		
	8001	EXECUTIVE OFFICE, TRANSIT PROJECT DELIVERY	35
	8010	EXECUTIVE OFFICE, TRANSIT PROJECT DELIVERY	35
	8100	QUALITY MANAGEMENT	
	8110	QUALITY ASSURANCE/COMPLIANCE	37
	8300	ENGINEERING	
	8320	MAJOR CAPITAL PROJECT ENGINEERING	38
	8330	SYSTEMS ENGINEERING	39
	8380	FACILITIES ENGN- OPERATIONS	40
	8400	CONSTRUCTION	
	8410	CONSTRUCTION MANAGEMENT	41
	8420	ENVIRONMENT COMPLIANCE/SERVICES	42
	8430	THIRD PARTY ADMINISTRATION	43
2416	REGIONAL RAIL		
	2402	REGIONAL RAIL	
	2415	REGIONAL RAIL	44
4700	HIGHWAY PROJECT DELIVERY		
	4701	HIGHWAY PROJECT DELIVERY	
	4710	HIGHWAY CAPITAL	45
	4720	HIGHWAY PROGRAMS A	45
	4730	HIGHWAY PROGRAMS B	45
FINANCE AND BUDGET			47
5000	FINANCE & TREASURY		
	5002	EXECUTIVE OFFICE, FINANCE	
	5010	EXECUTIVE OFFICE, FINANCE	48
	5200	TREASURY	
	5210	TREASURY	49
	5211	PENSION & BENEFITS	49
	5440	REVENUE COLLECTION	49
5100	ACCOUNTING		
	5100	ACCOUNTING	
	5110	ACCOUNTING	50
5600	OFFICE OF MANAGEMENT & BUDGET		
	2004	TAP OPERATIONS	
	3020	UFS	51
	5600	OFFICE OF MANAGEMENT & BUDGET	

EO	Department	Cost Center	Pg #
		4430 LOCAL PROGRAMMING	52
		5610 OFFICE OF MANAGEMENT & BUDGET	53
INFORMATION TECHNOLOGY			
9200	INFORMATION TECHNOLOGY SERVICES		55
	9200 INFORMATION TECHNOLOGY SERVICES		
	9210 INFORMATION MANAGEMENT		56
	9220 OPERATIONS AND SERVICE DELIVERY		57
	9230 SYSTEMS ARCHITECTURE AND TECHNOLOGY INTEGRAT		58
	9240 ITS ADMINISTRATION		59
	6441 RESEARCH & RECORDS INFORMATION MANAGEMENT		
	6440 RESEARCH & RECORDS INFORMATION MANAGEMENT		60
PLANNING AND DEVELOPMENT			
4000	COUNTYWIDE PLANNING & DEVELOPMENT		62
	4001 EXECUTIVE OFFICE REGIONAL TRANSPORTATION PLANNING		
	4010 COUNTYWIDE PLANNING AND DEVELOPMENT		62
4004	PLANNING/STRATEGIC FINANCIAL PLANNING/GRANTS MGMT		
	4200 LONG RANGE PLANNING & COORDINATION		
	4210 LONG RANGE PLANNING ADMINISTRATION		63
	4220 LONG RANGE PLANNING		63
	4230 SYSTEMS ANALYSIS & RESEARCH		63
4002	STRATEGIC INITIATIVES & REAL PROPERTY MANAGEMENT		
	4300 Transp. Dev. & Implm. (Central/East/SE Region)		
	4310 Transp. Dev. & Implm. (Central/East/SE Region)		64
	4320 CENTRAL AREA TEAM		64
	4340 GATEWAY CITIES AREA TEAM		64
	4360 SAN GABRIEL VALLEY AREA TEAM		64
4003	TRANSIT CORRIDORS & SYSTEMWIDE PLANNING		
	4301 Transp. Dev. & Implm. (North/West/SW Region)		
	4240 REGIONAL TRANSIT PLANNING		65
	4315 Transp. Dev. & Implm. (North/West/SW REGION)		65
	4330 SOUTHBAY AREA TEAM		65
	4350 WESTSIDE AREA TEAM		65
	4370 SAN FERNANDO/NORTH COUNTY AREA TEAM		65
	7120 CREATIVE SERVICES		66
	4400 REGIONAL CAPITAL DEVELOPMENT		
	4440 REGIONAL GRANTS MANAGEMENT		67
	4401 STRATEGIC FINANCIAL PLANNING & PROGRAMMING		

EO	Department	Cost Center	Pg #
		4410 EXECUTIVE OFFICE, PLANNING, PROGRAMMING & GRAN	68
		4420 STRATEGIC FINANCIAL PLANNING & PROGRAMMING	68
	4402 PUBLIC PRIVATE PARTNERSHIPS		
		4450 PUBLIC PRIVATE PARTNERSHIPS	69
	4500 STRATEGIC INITIATIVES DEPARTMENT		
		4510 EXECUTIVE OFFICE STRATEGIC INITIATIVES DEPARTMEN	70
		4530 NEW MOBILITY REGIONAL INITIATIVES	70
		4540 REGIONAL RIDESHARE AND RESEARCH AND DEVELOPMI	70
	4800 REAL PROPERTY MANAGEMENT		
		2210 JOINT DEVELOPMENT & PUBLIC PRIVATE PARTNERSHIP	71
		3046 PLANNING OPERATIONS PARKING	71
		6510 REAL ESTATE ADMINISTRATION	71
VENDOR/CONTRACT MANAGEMENT			
	6900 PROCUREMENT & SUPPLY CHAIN MANAGEMENT		73
		6300 SUPPLY CHAIN MANAGEMENT	74
		6320 ACQUISITION MANAGEMENT SERVICES	75
		6330 INVENTORY MANAGEMENT	76
		6350 LOGISTICS	77
	6715 PROCUREMENT		
		6940 CONTRACT ADMINISTRATION	78
	6906 ADMINISTRATIVE SERVICES		
		6915 VENDOR/CONTRACT MANAGEMENT	79
	6950 CONTRACT SUPPORT/CLIENT SERVICES		
		2514 CONTRACTOR PRE-QUALIFICATION OFFICE	80
		6951 ADMINISTRATIVE BUSINESS SERVICES	80
	6955 DIVERSITY & ECONOMIC OPPORTUNITY		
		2130 DIVERSITY & ECONOMIC OPPORTUNITY	81
	2103 CONGESTION REDUCTION		82
		3355 MOTORIST SERVICES	
		3351 SAFE	83
	2003 CONGESTION REDUCTION DEMONSTRATION PROJECT		
		2220 CONGESTION REDUCTION	84
OPERATIONS			
3000 EXECUTIVE OFFICE, TRANSIT OPERATIONS			
		3001 EXECUTIVE OFFICE, TRANSIT OPERATIONS	
		3010 EXECUTIVE OFFICE, TRANSIT OPERATIONS	88
3013 MAINTENANCE			
			90

EO	Department	Cost Center	Pg #
	3300 FACILITIES		91
		3367 FACILITIES/PROPERTY MAINTENANCE	92
		8370 STRATEGIC TRANSIT ASSET MANAGEMENT	92
		3922 RAIL COMMUNICATIONS SYSTEMS	93
		3924 RAIL FACILITIES MAINTENANCE	94
		3925 RAIL CUSTODIAL MAINTENANCE	95
		3630 STOPS & ZONES	96
		5430 CENTRAL ELECTRONIC MAINTENANCE SHOPS	97
	3364 EXECUTIVE DIRECTOR, MAINTENANCE		
		3306 EXECUTIVE DIRECTOR, MAINTENANCE	98
		3962 Rail Transit SCADA System	99
	3365 DIVISION MAINTENANCE		100
		3503 MAINTENANCE DIVISION 3	101
		3508 MAINTENANCE DIVISION 8	102
		3515 MAINTENANCE DIVISION 15	103
		3601 MAINTENANCE DIVISION 1	104
		3609 MAINTENANCE DIVISION 9	105
		3706 MAINTENANCE DIVISION 6	106
		3707 MAINTENANCE DIVISION 7	107
		3710 MAINTENANCE DIVISION 10	108
		3802 MAINTENANCE DIVISION 2	109
		3805 MAINTENANCE DIVISION 5	110
		3818 MAINTENANCE DIVISION 18	111
	3368 MAINTENANCE INSTRUCTION		
		3250 CENTRAL INSTRUCTION-MAINTENANCE	112
	3500 CENTRAL MAINTENANCE		113
		3110 FLEET MGMT & SUPPORT SVCS	114
		3120 QUALITY ASSURANCE	115
		3366 CMS	116
		3790 MAINTENANCE ADMINISTRATION	117
	3902 RAIL MAINTENANCE OF WAY & MOW ENGINEERING		
		3920 RAIL MOW ADMINISTRATION	118
		3926 RAIL MOW SIGNAL SYSTEMS	119
		3927 RAIL MOW TRACK SYSTEMS	120
		3928 RAIL MOW TRACTION POWER SYSTEMS	121
	3903 RAIL FLEET SERVICES MAINTENANCE		122
		3940 RAIL FLEET SERVICES VEHICLE ACQUISITION	123

EO	Department	Cost Center	Pg #
		3941 RAIL FLEET SERVICES MAINTENANCE BLUE LINE	124
		3942 RAIL FLEET SERVICES MAINTENANCE RED LINE	125
		3943 RAIL FLEET SERVICES MAINTENANCE GREEN LINE	126
		3944 RAIL FLEET SERVICES MAINTENANCE GOLD LINE	127
		3947 RAIL FLEET SERVICES MAINTENANCE EXPO LINE	128
		3015 SERVICE DEVELOPMENT	130
		3100 SERVICE DEVELOPMENT PERFORMANCE ANALYSIS	
		3151 SERVICE PLANNING & SCHEDULING	131
		3152 DATA COLLECTION	132
		7012 REGIONAL SERVICE COUNCIL	133
		3017 TRANSPORTATION	135
		3011 CONTRACT SERVICES	
		3590 CONTRACT SERVICES	136
		3101 MANPOWER-TRANSIT OPS	
		3160 MANPOWER, SYSTEMS & SUPPORT	137
		3231 EXECUTIVE DIRECTOR, TRANSPORTATION	
		3232 EXECUTIVE DIRECTOR, TRANSPORTATION	138
		3233 DIVISION TRANSPORTATION	139
		3201 TRANSPORTATION DIVISION 1	140
		3202 TRANSPORTATION DIVISION 2	141
		3203 TRANSPORTATION DIVISION 3	142
		3205 TRANSPORTATION DIVISION 5	143
		3206 TRANSPORTATION DIVISION 6	144
		3207 TRANSPORTATION DIVISION 7	145
		3208 TRANSPORTATION DIVISION 8	146
		3209 TRANSPORTATION DIVISION 9	147
		3210 TRANSPORTATION DIVISION 10	148
		3215 TRANSPORTATION DIVISION 15	149
		3218 TRANSPORTATION DIVISION 18	150
		3235 TRANSPORTATION INSTRUCTION	
		3240 OPERATIONS CENTRAL INSTRUCTION	151
		3909 BOC	
		3230 BUS OPERATIONS CONTROL	152
		3234 VEHICLE OPERATIONS	153
		3040 BUS & RAIL VEHICLE ENGINEERING & ACQUISITION	154
		3041 BUS CAPITAL PROJECTS	
		3043 STRATEGIC VEHICLE AND INFRASTRUCTURE DELIVERY	156

EO	Department	Cost Center	Pg #
		3042 RAIL CAPITAL PROJECTS	157
		3044 RAIL VEHICLE WARRANTY	158
		3045 RAIL VEHICLE ACQUISITION	159
		3320 VEHICLE TECHNOLOGY & SUPPORT	160
		3321 BUS WARRANTY	161
	3900	RAIL OPERATIONS STRATEGIC PLANNING	163
		3045 RAIL OPERATIONS STRATEGIC PLANNING	
		3910 EXECUTIVE DIRECTOR, RAIL	164
		3905 RAIL DIVISION TRANSPORTATION	165
		3936 RAIL TRANSIT OPS INSTRUCTION	166
		3952 RAIL TRANSIT OPS BLUE LINE	167
		3953 RAIL TRANSIT OPS GREEN LINE	168
		3954 RAIL TRANSIT OPS RED LINE	169
		3955 RAIL TRANSIT OPS GOLD LINE	170
		3957 RAIL TRANSIT OPS EXPO LINE	171
		3908 ROCC	
		3932 RAIL OPERATIONS CONTROL	172

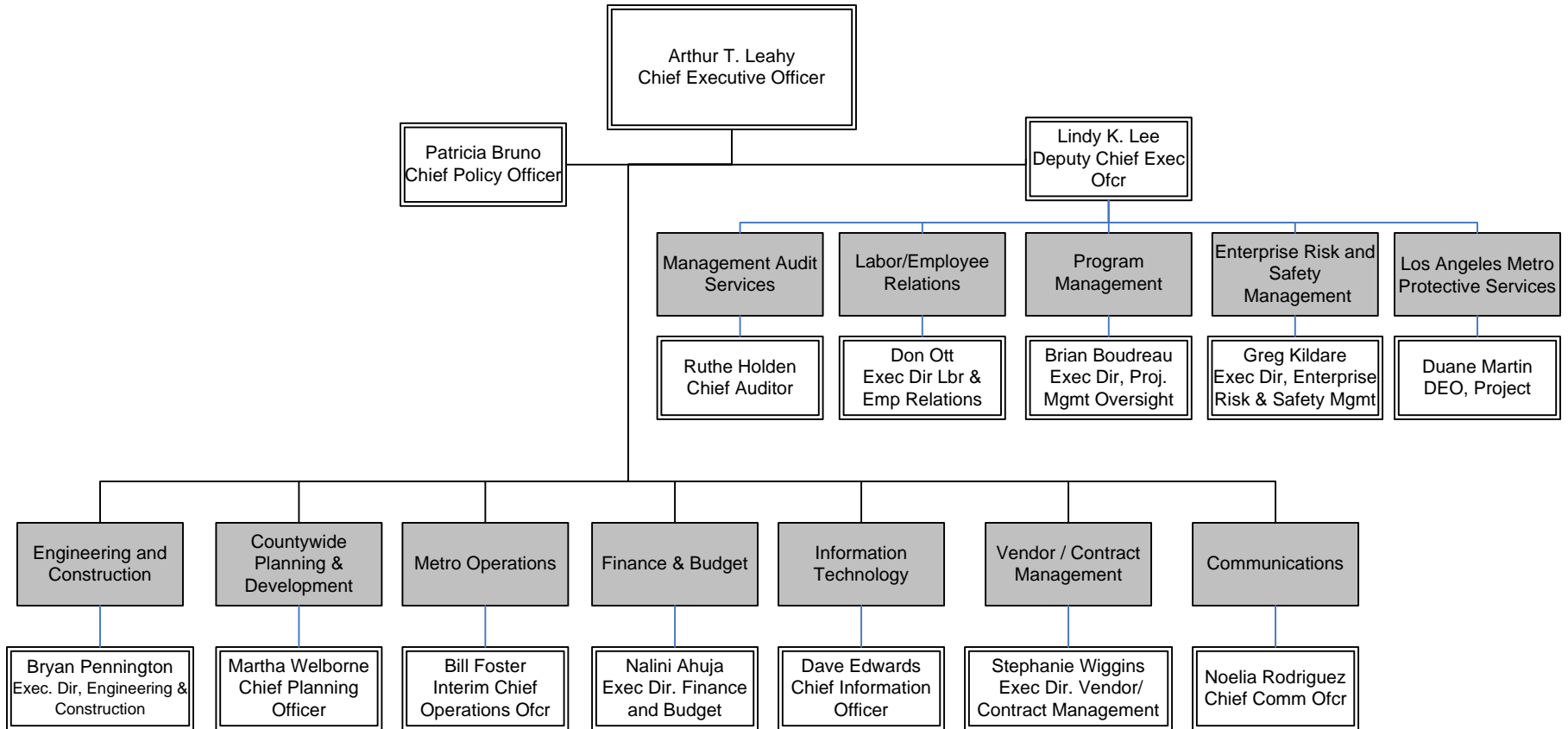
Legend

Symbol	Description																																																								
General																																																									
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> 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;"> <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																																																									
Job Titles and Vacancies																																																									
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> Name Budgeted Job Title </div>	> The job titles listed in the organizational charts match the titles approved in the budget.																																																								
> Non- Contract																																																									
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> 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.																																																								
> Contract/Union																																																									
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> (#) 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.																																																								

The creation of the FY15 Organizational Chart Book was governed by the following Development Parameter:

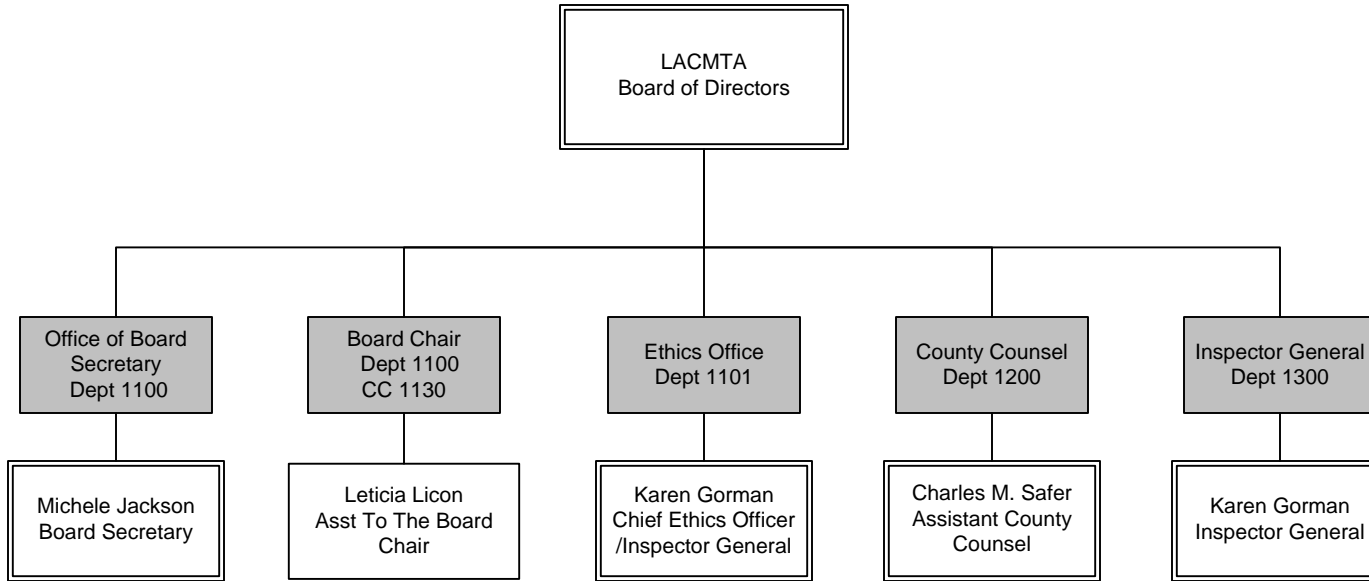
- 1) Total FTE numbers should tie to the adopted budget
- 2) Position titles are shown as they appear in the adopted budget
- 3) Deviations from adopted budget totals and titles are reflected when FTE's are added via Board amendment and/or with proper HR documentation
- 4) Documented changes are noted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

Metro Agencywide Overview



Board of Directors

Overview

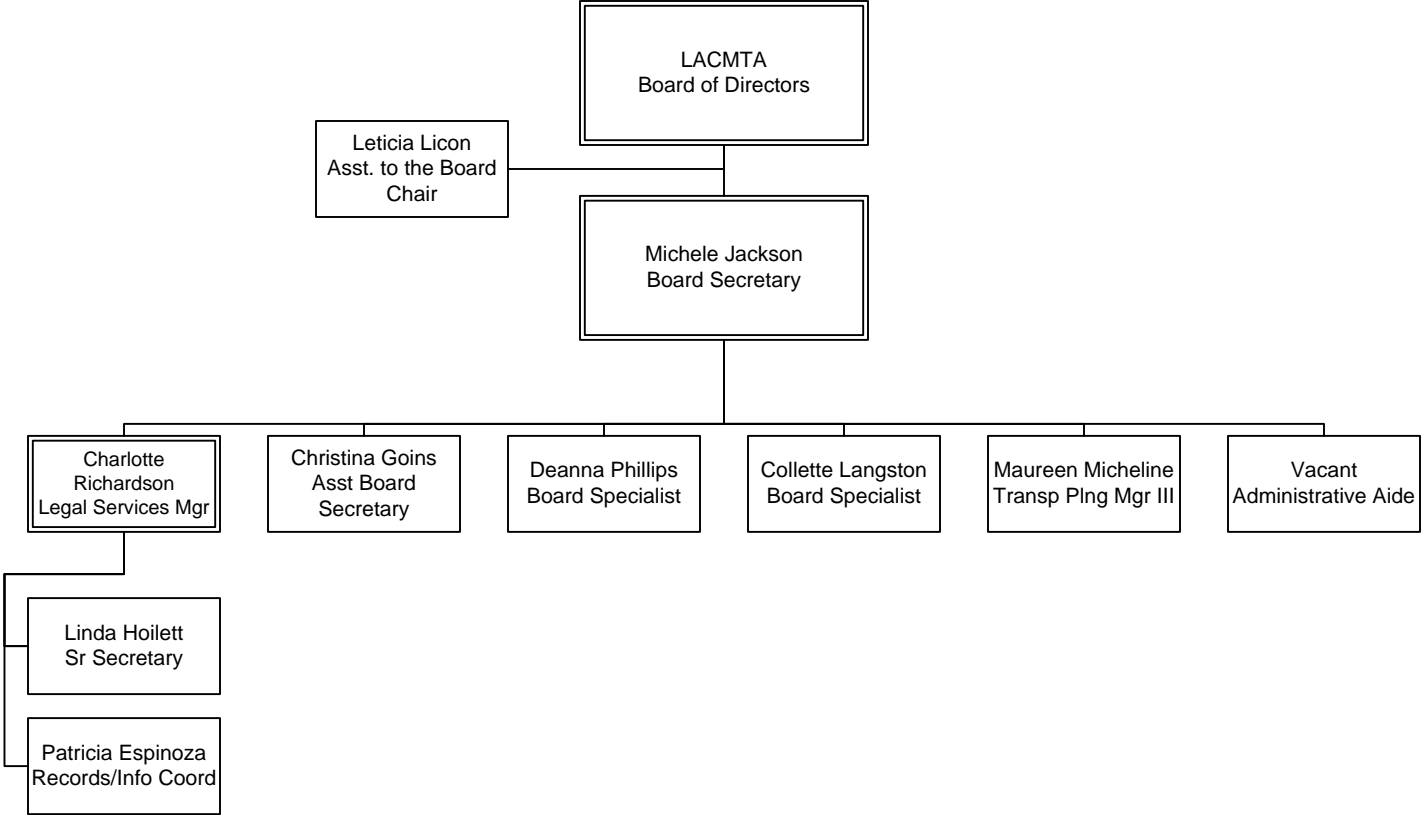


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	33	3	36
Total FTE's	33	3	36
ELTP	0		0
As-needed	8	12	20
Interns	1	0	1

BOARD OF DIRECTORS Overview

Office of the Board Secretary

Department 1100 – Cost Centers 1110 & 1130

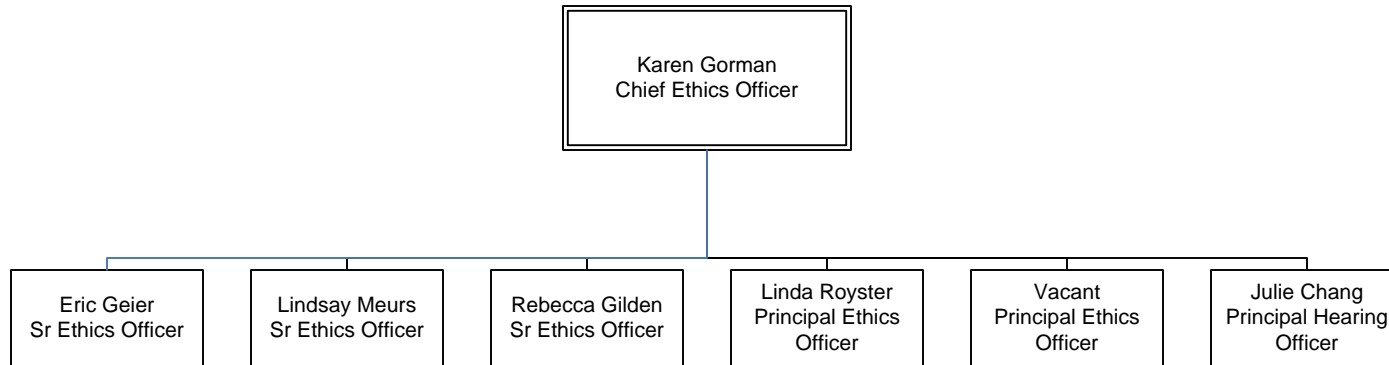


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	9	1	10
Total FTE's	9	1	10
ELTP			0
As-needed			0
Interns			0

BOARD OF DIRECTORS
Department 1100 – Cost Centers 1110 & 1130

Ethics

Department 1101 – Cost Center 1120

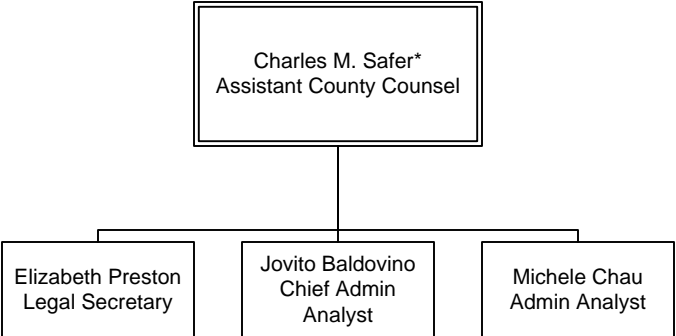


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	5	2	7
Total FTE's	5	2	7
ELTP			0
As-needed	5	7	12
Interns	0	1	1

BOARD OF DIRECTORS
Department 1101 – Cost Center 1120

County Counsel

Department 1200 – Cost Center 1210



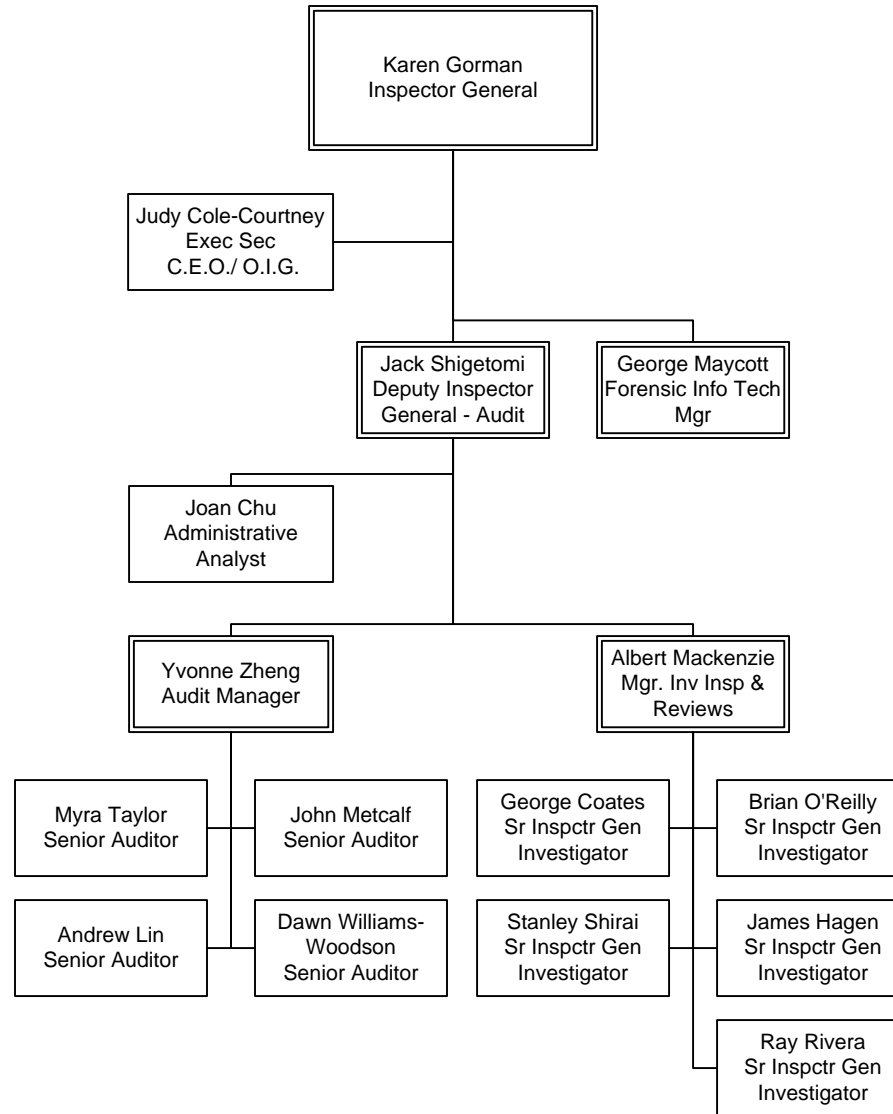
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	3	0	3
Total FTE's	3	0	3
ELTP			0
As-needed			0
Interns			0

BOARD OF DIRECTORS
Department 1200 – Cost Center 1210

*LACMTA legal staff are contracted LA County employees, not included in FY15 FTE count

Office of the Inspector General

Department 1300 – Cost Center 1310

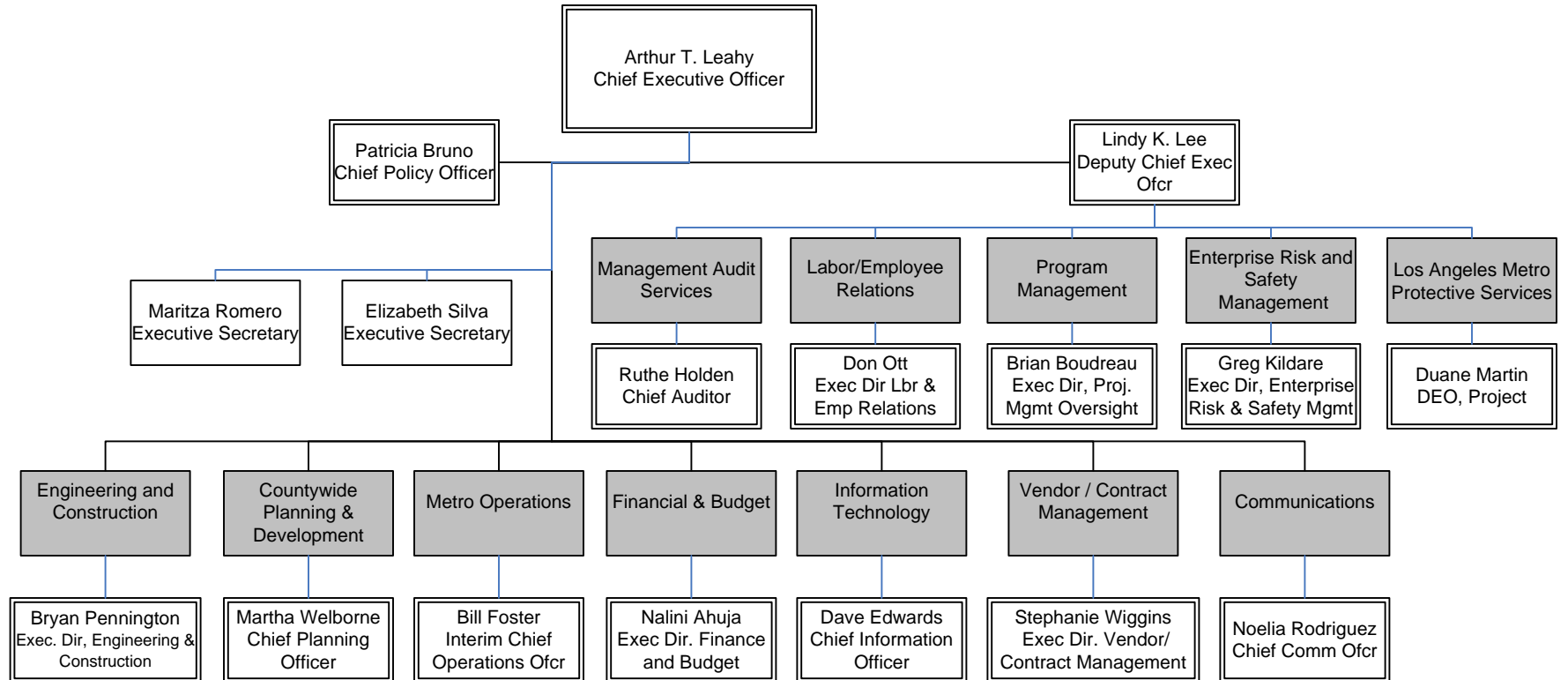


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	16	0	16
Total FTE's	16	0	16
ELTP			0
As-needed	3	5	8
Interns	1	0	1

BOARD OF DIRECTORS
Department 1300 – Cost Center 1310

**CHIEF EXECUTIVE
OFFICE**

Direct Reports to the Chief Executive Officer

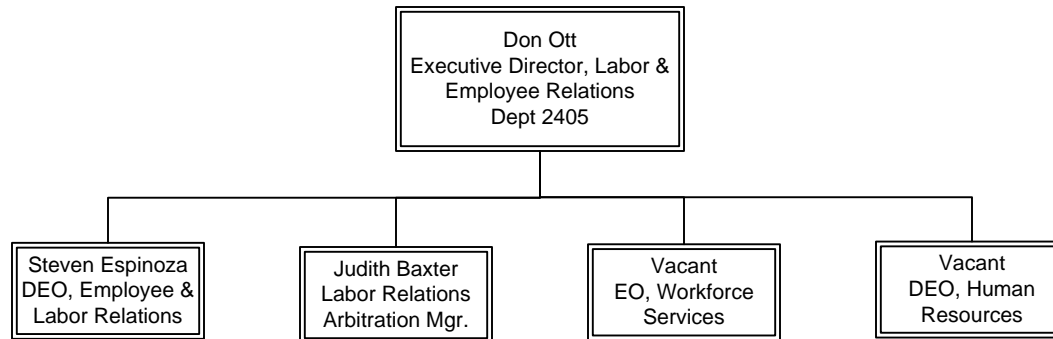


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			59
ATU			19
AFSCME			20
Teamsters			93
Total Contract	176	15	191
Total Non-contract	218	19	237
Total FTE's	394	34	428
ELTP	12		12
As-needed	10		10
Interns	25		25

CHIEF EXECUTIVE OFFICE
CEO Direct Reports

Employee & Labor Relations

EO 2450 Overview

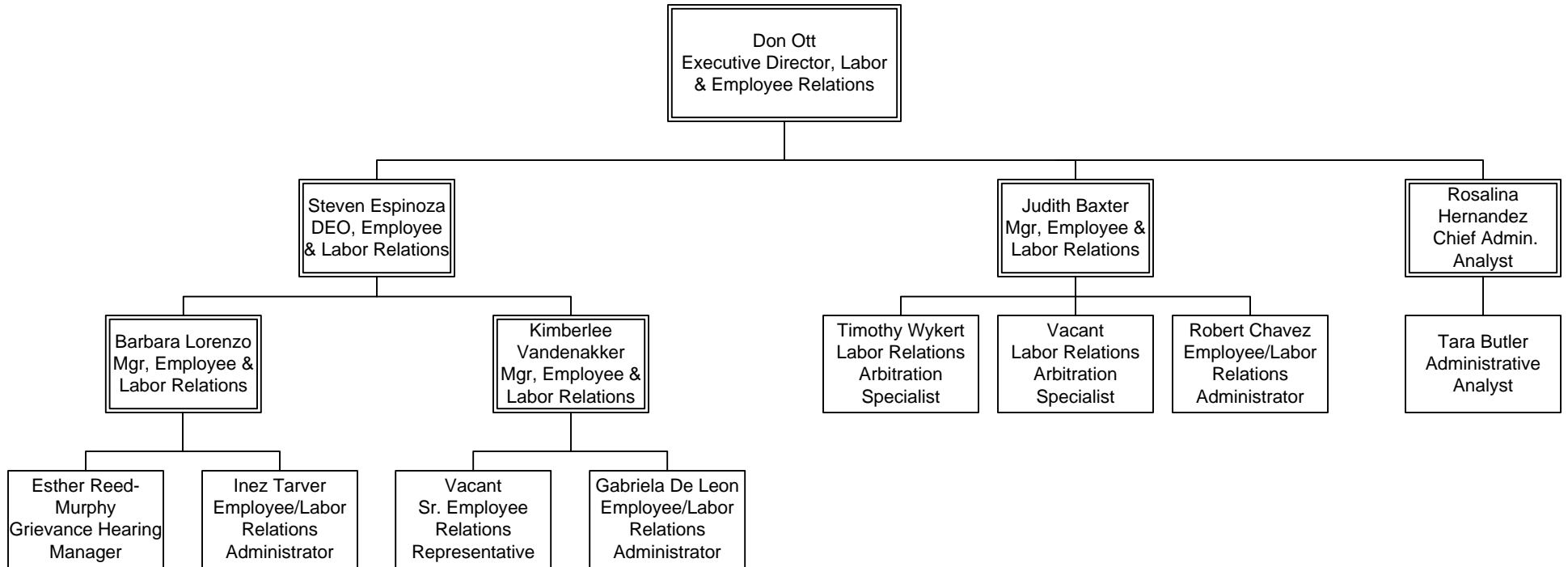


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	59		59
ATU	16	3	19
AFSCME	8		8
Teamsters			
Total Contract	83	3	86
Total Non-contract	65	5	70
Total FTE's	148	8	156
ELTP	6		6
As-needed	8		8
Interns	14		14

CHIEF EXECUTIVE OFFICE
EO 2450 Overview

Employee & Labor Relations

Department 2405 – Cost Center 2420

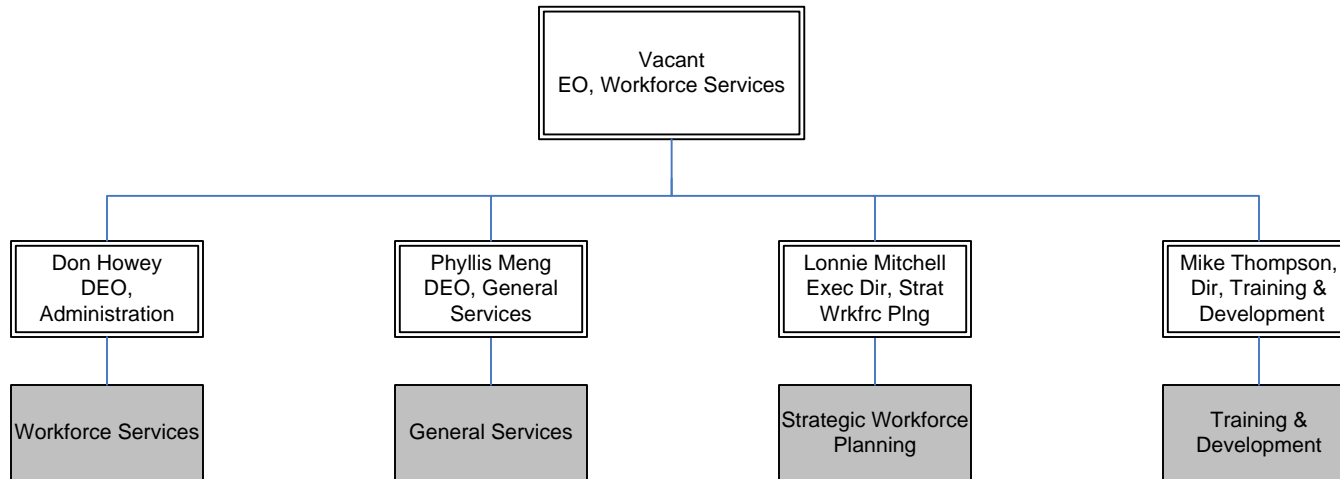


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-Contract	12	2	14
Total FTE's	12	2	14
ELTP			
As-needed	3		3
Interns			

CHIEF EXECUTIVE OFFICE
Department 2405 – Cost Center 2420

Workforce Services

Department 6001 Overview

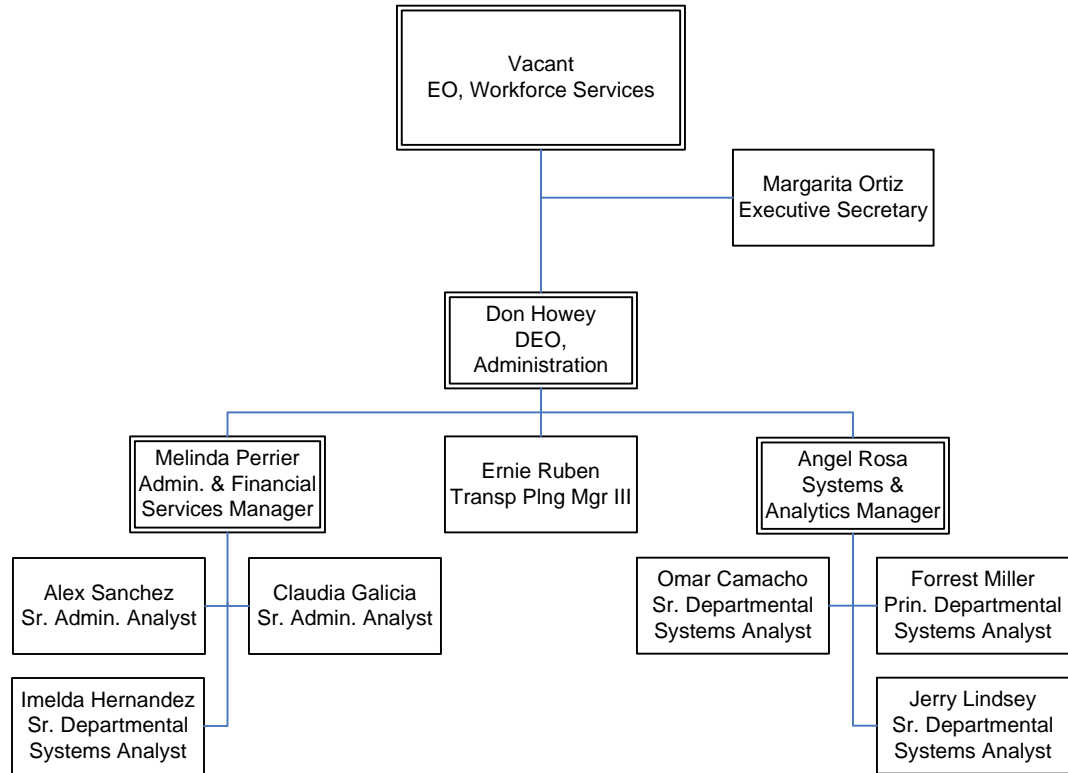


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	52		52
ATU	16	3	19
AFSCME	8		8
Teamsters			
Total Contract	76	3	79
Total Non-contract	31	2	33
Total FTE's	107	5	112
ELTP	1		1
As-needed	2		2
Interns	7		7

CHIEF EXECUTIVE OFFICE
Department 6001 Overview

Executive Office, Workforce Services

Department 6001 – Cost Center 6010

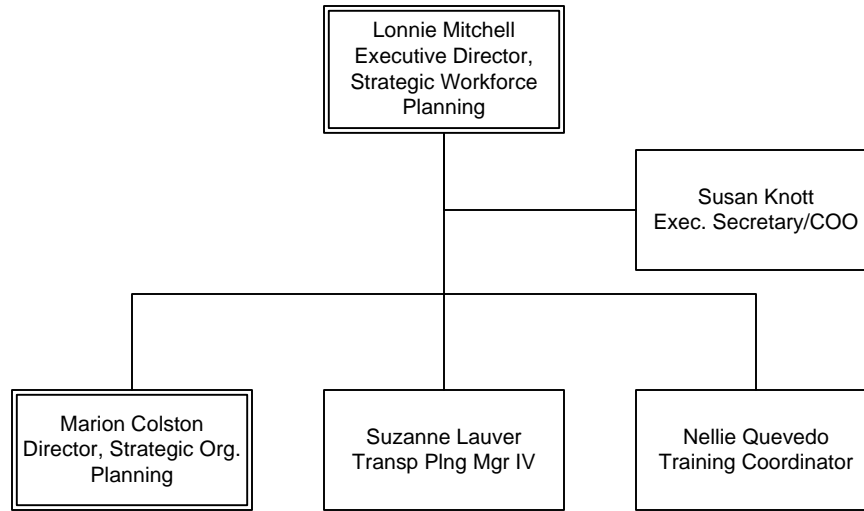


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-Contract	11	1	12
Total FTE's	11	1	12
ELTP			
As-needed			
Interns			

CHIEF EXECUTIVE OFFICE
Department 6001 – Cost Center 6010

Strategic Workforce Planning

Department 6001 – Cost Center 2041

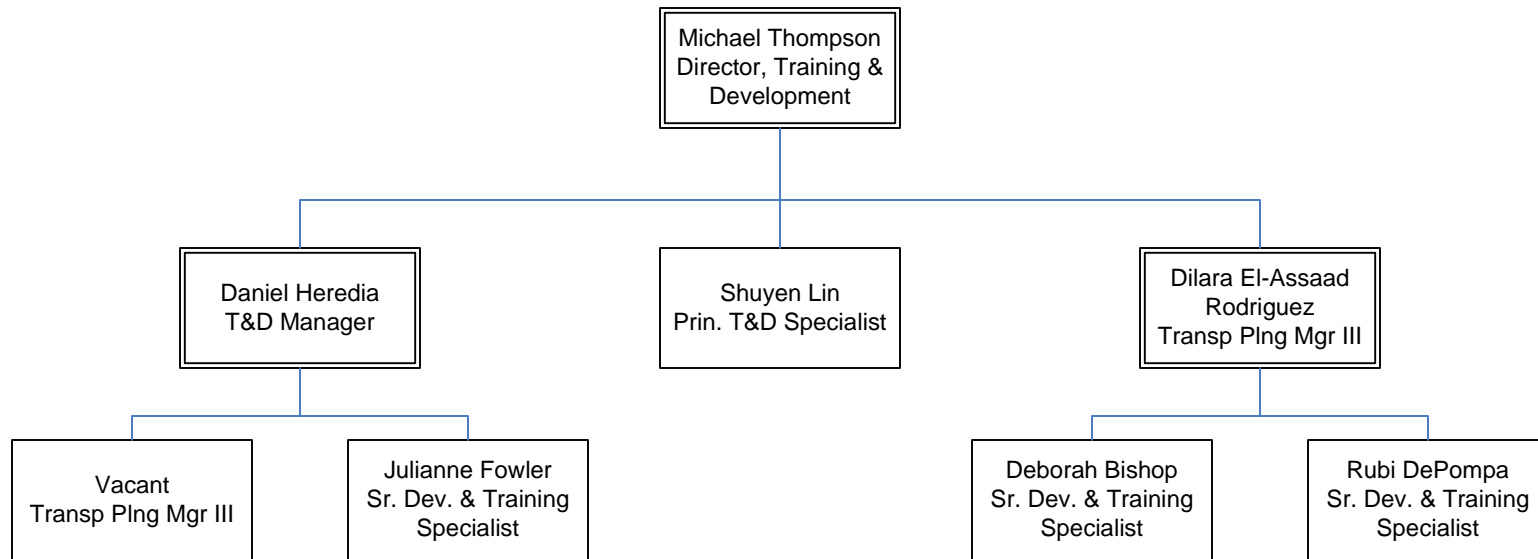


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	5		5
Total FTE's	5		5
ELTP			
As-needed	1		1
Interns	1		1

CHIEF EXECUTIVE OFFICE
Department 6001 – Cost Center 2041

Training & Development

Department 6001 – Cost Center 6220

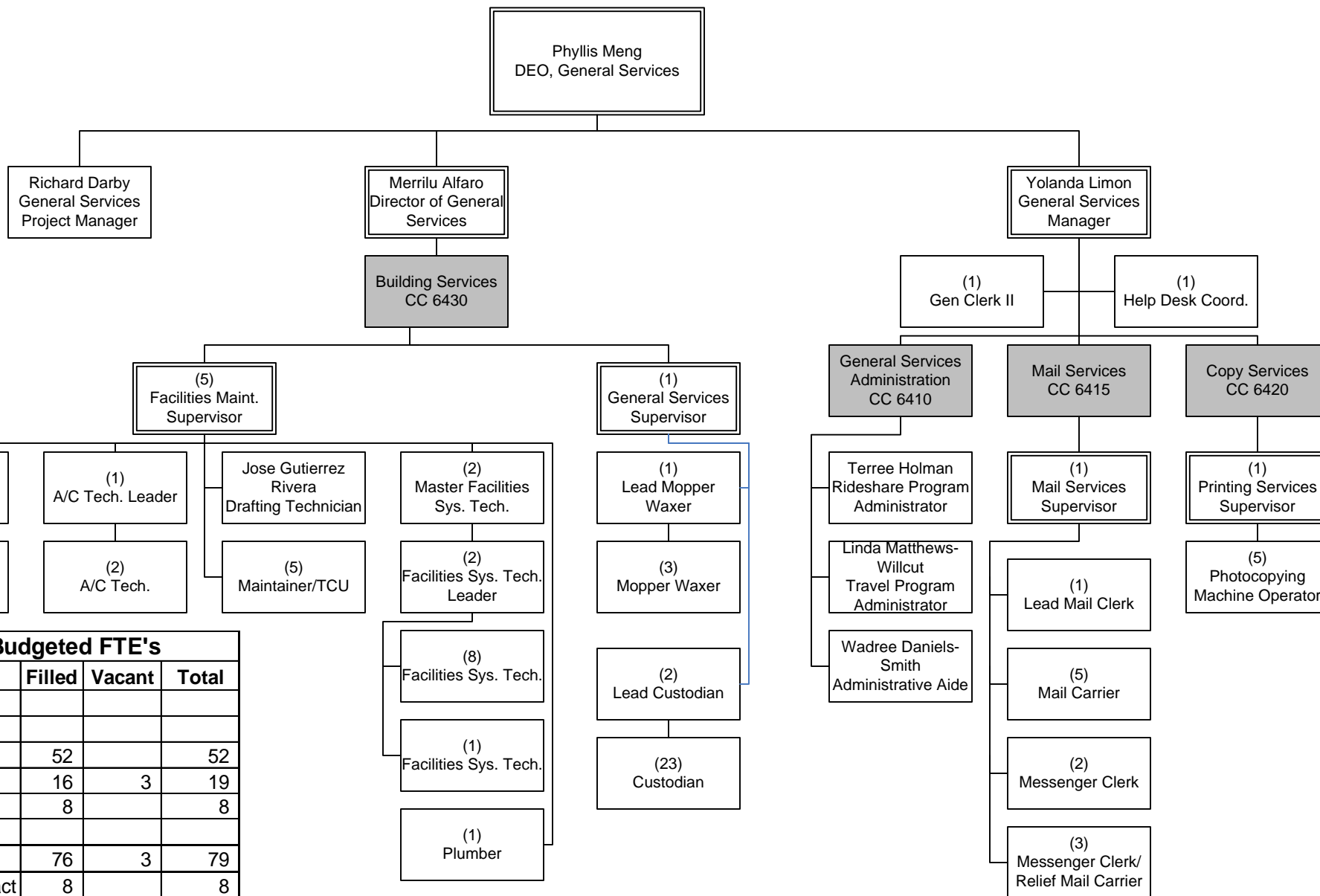


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-Contract	7	1	8
Total FTE's	7	1	8
ELTP			
As-needed			
Interns	3		3

CHIEF EXECUTIVE OFFICE
Department 6001 – Cost Center 6220

General Services

Department 6001 – Cost Centers 6410, 6415, 6420 & 6430

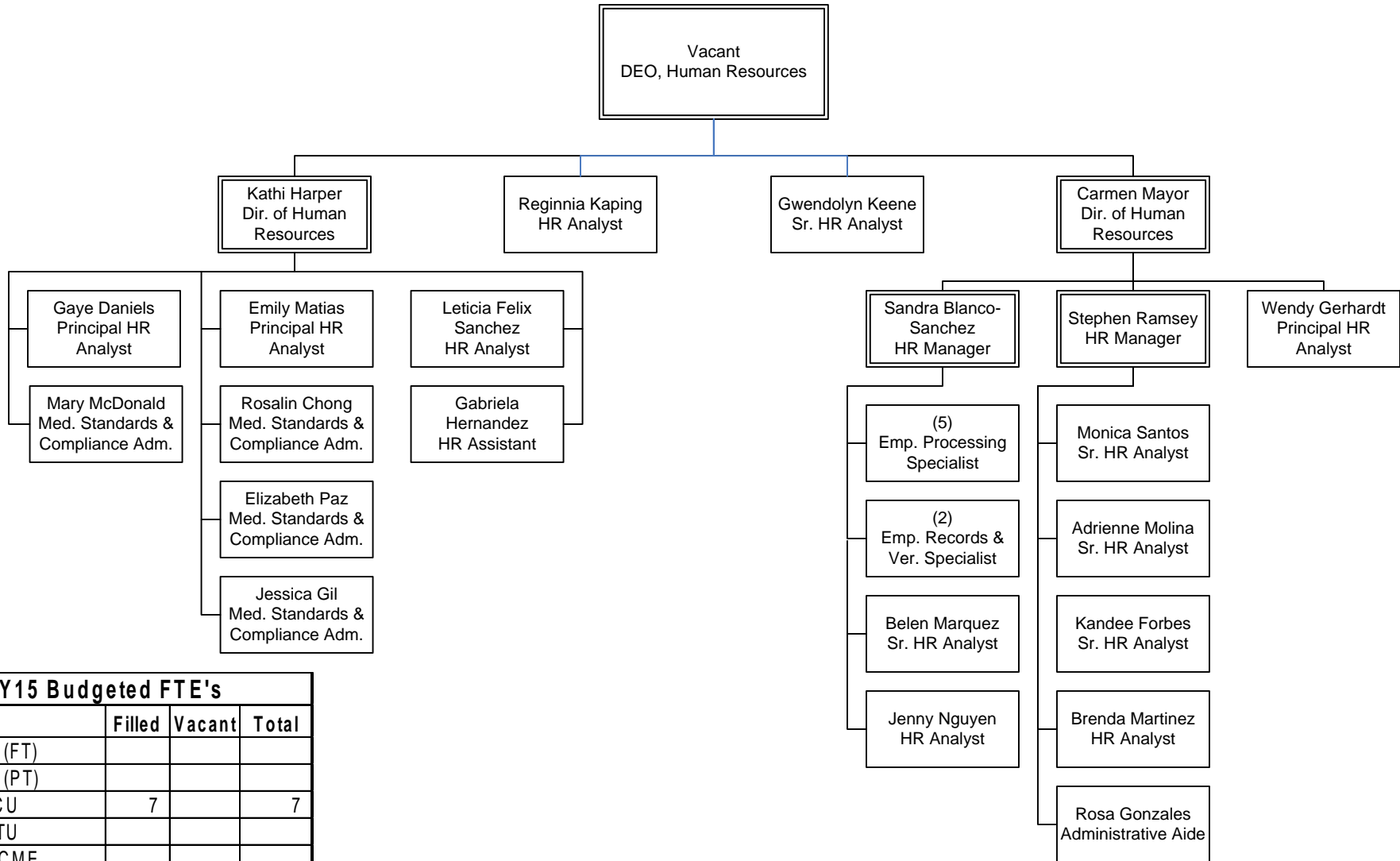


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	52		52
ATU	16	3	19
AFSCME	8		8
Teamsters			
Total Contract	76	3	79
Total Non-Contract	8		8
Total FTE's	84	3	87
ELTP	1		1
As-needed	1		1
Interns	3		3

CHIEF EXECUTIVE OFFICE
Department 6001 - Cost Centers 6410, 6415, 6420 & 6430

Human Resources

Department 6200 – Cost Center 6240

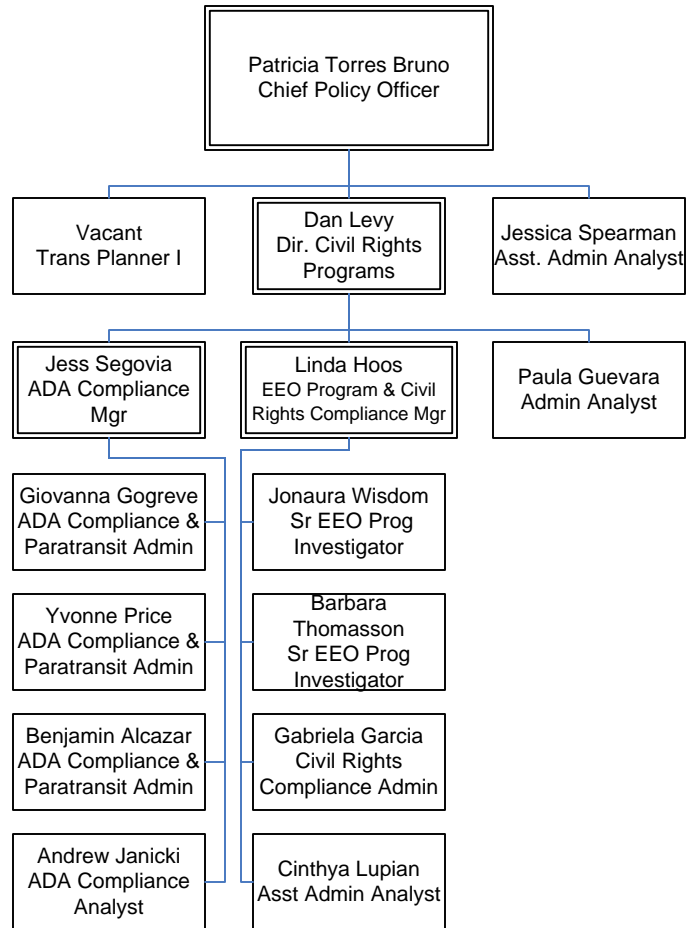


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	7		7
ATU			
AFSCME			
Teamsters			
Total Contract	7	0	7
Total Non-Contract	22	1	23
Total FTE's	29	1	30
ELTP	5		5
As-needed	3		3
Interns	7		7

CHIEF EXECUTIVE OFFICE
Department 6200 – Cost Center 6240

Chief Policy Office

Department 2406 – Cost Centers 2410 & 2413



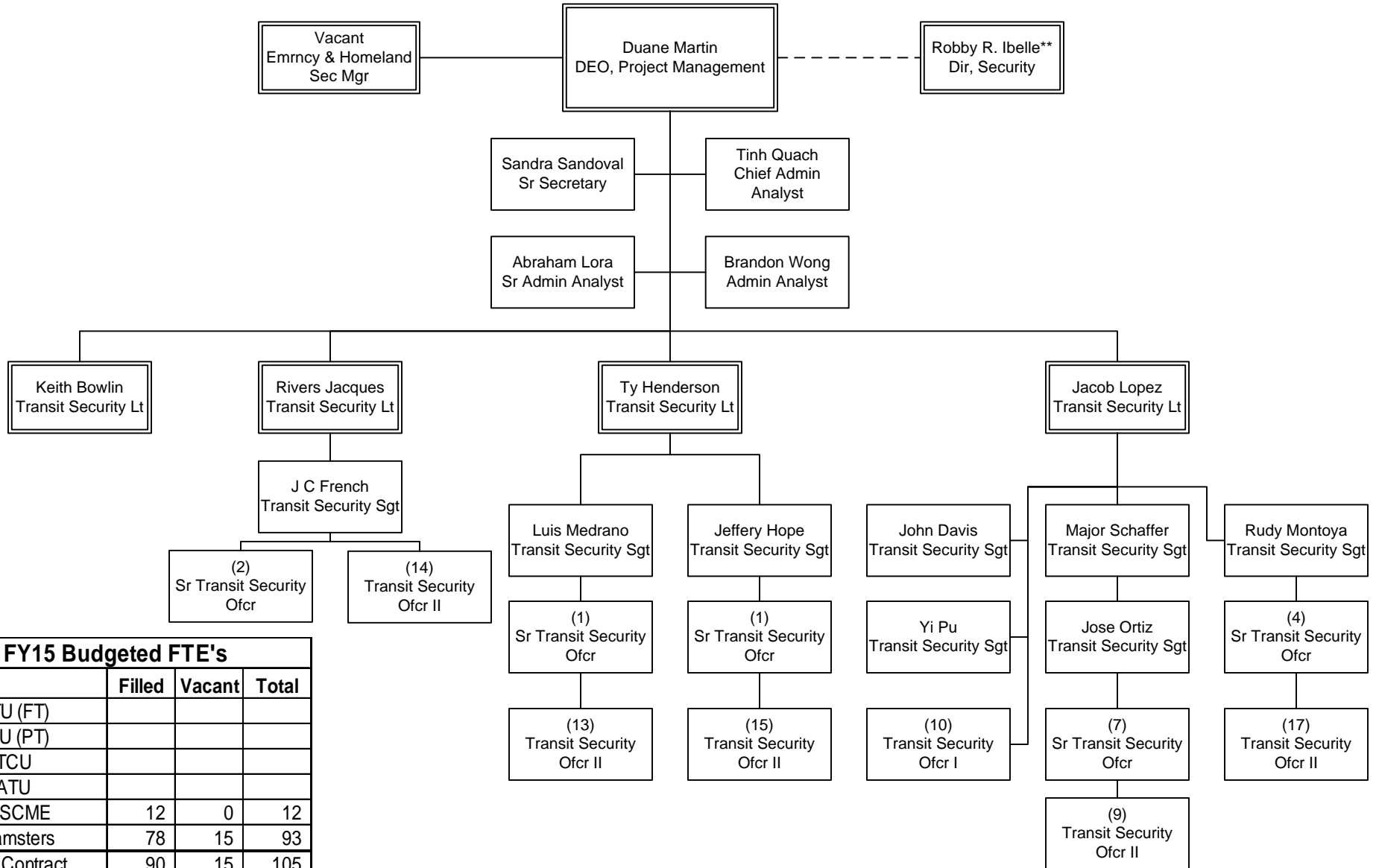
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	16	1	17
Total FTE's	16	1	17*
ELTP	0		0
As-needed	0		0
Interns			

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

CHIEF EXECUTIVE OFFICE
Department 2406 – Cost Centers 2410 & 2413

Transit Security*

Department 3009 – Cost Center 2610



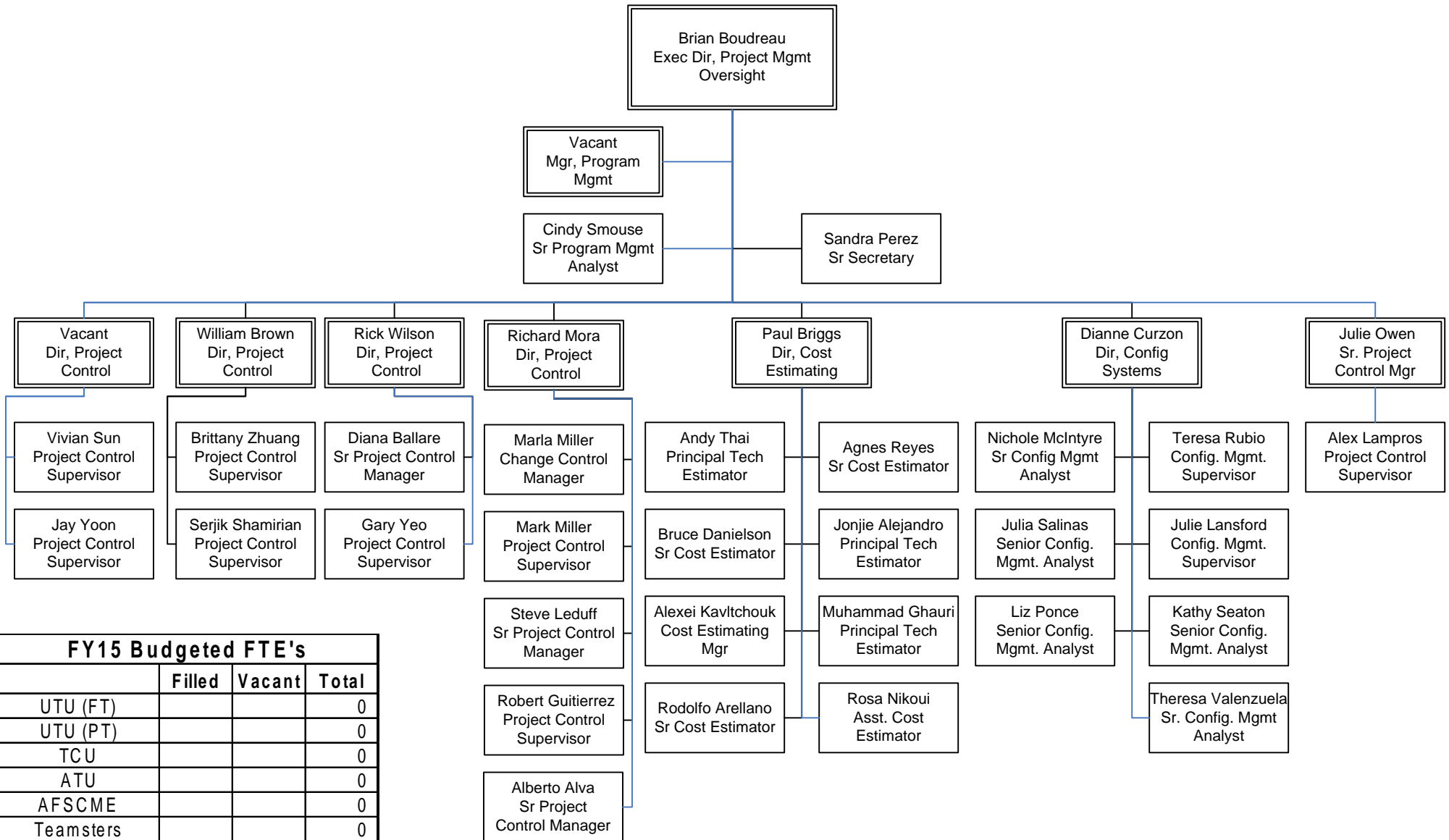
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME	12	0	12
Teamsters	78	15	93
Total Contract	90	15	105
Total Non-contract	4	1	5
Total FTE's	94	16	110
ELTP			
As-needed			
Interns			

CHIEF EXECUTIVE OFFICE
Department 3009 – Cost Center 2610

*Excludes L.A. County Sheriff's employees
** Position funded through Sheriff Contract, not included in FY15 FTE count

Program Management

Department 8600 - Cost Center 8610



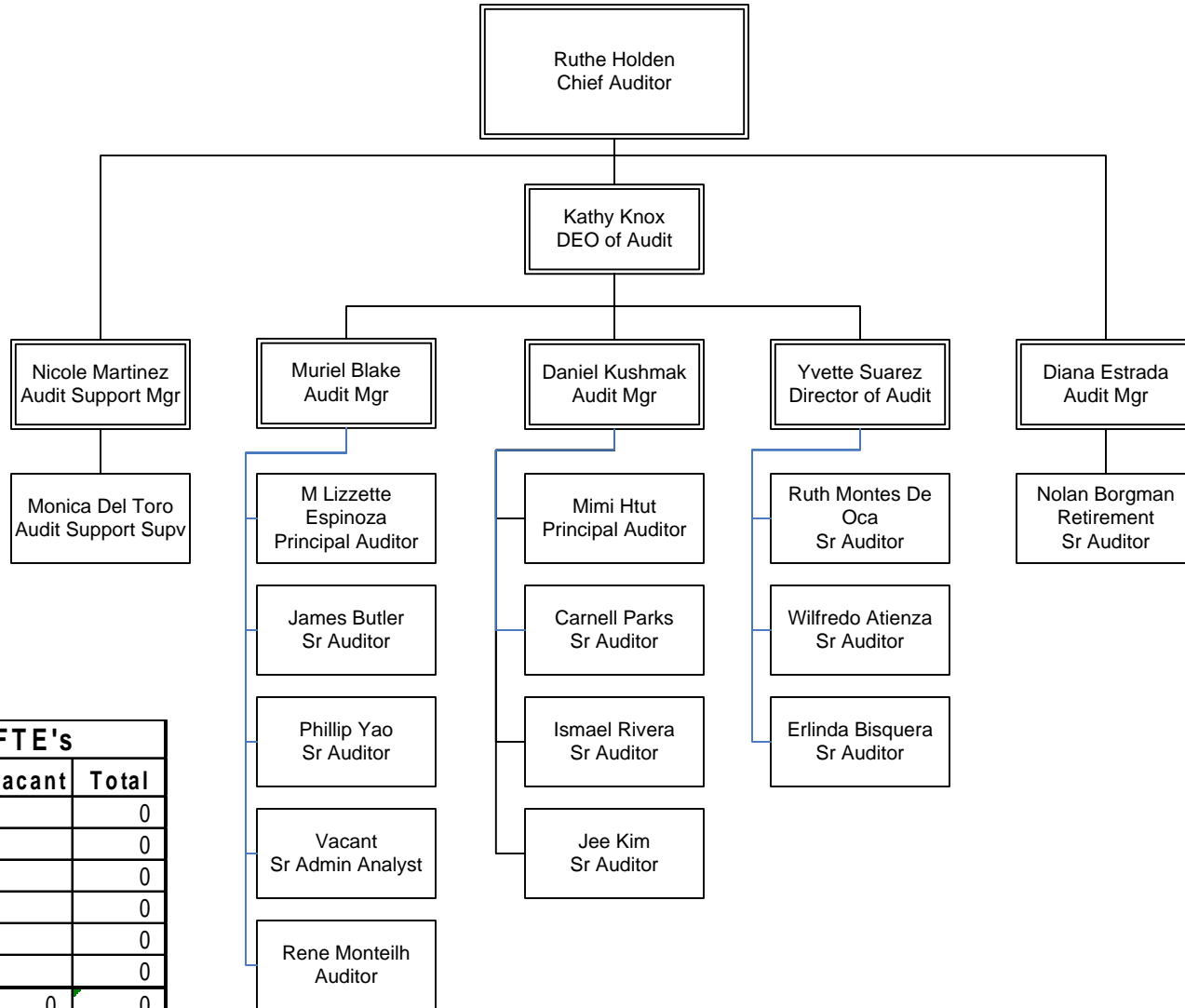
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	36	2	38
Total FTE's	36	2	38
ELTP	1	2	3
As-needed	0	0	0
Interns	1	0	1

*Total differs from adopted budget due to 2 positions transferred from Engineering & Construction

CHIEF EXECUTIVE OFFICE
Department 8600 - Cost Center 8610

Management Audit Services

Department 2500 – Cost Centers 2510, 2517, & 2518

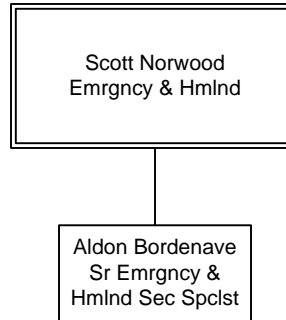


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	20	1	21
Total FTE's	20	1	21
ELTP	4	0	4
As-needed	0	0	0
Interns	3	0	3

CHIEF EXECUTIVE OFFICE
Department 2500 – Cost Centers 2510, 2517, & 2518

Emergency Management

Department 2650 – Cost Center 2611

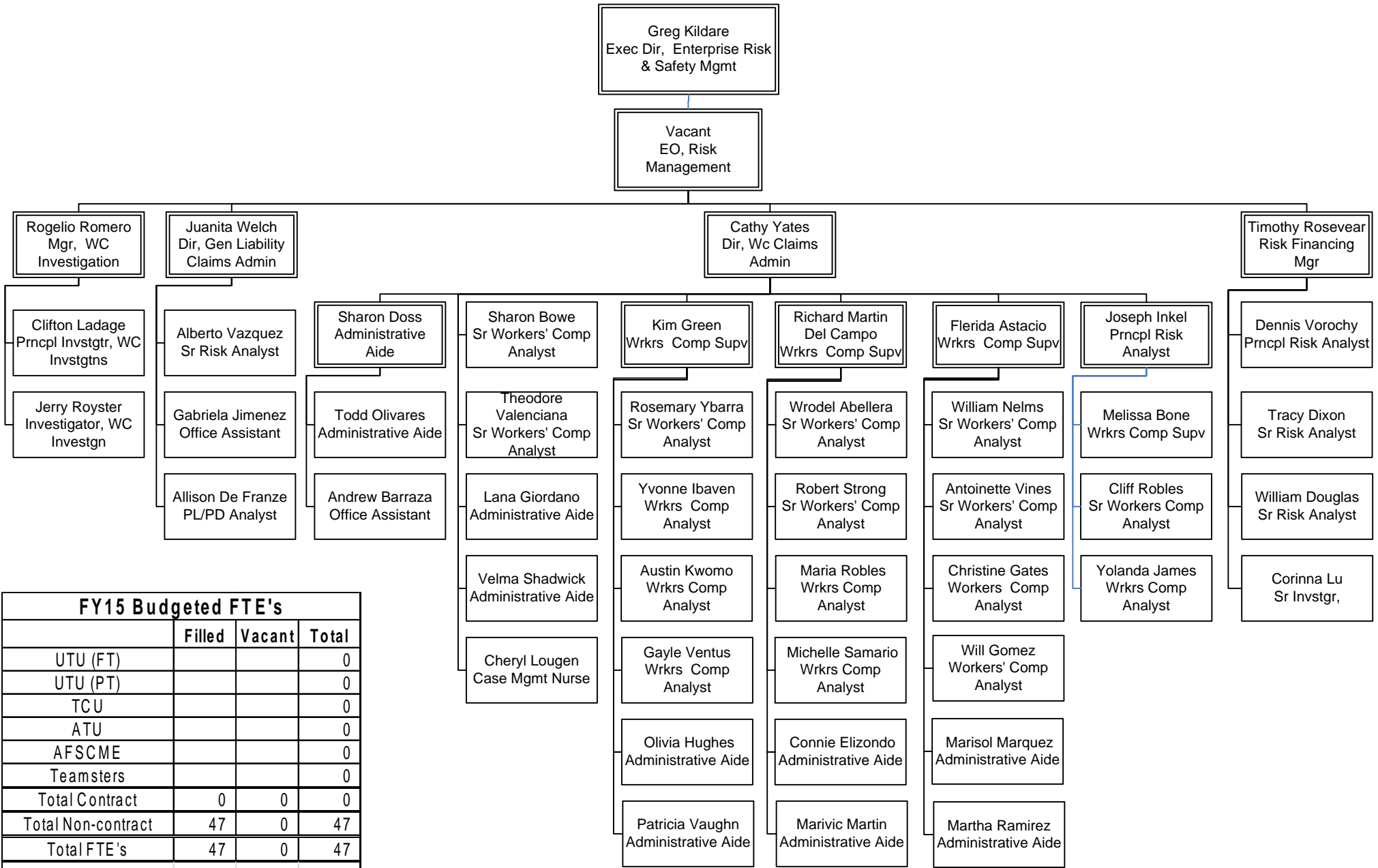


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	2	0	2
Total FTE's	2	0	2
ELTP			
As-needed			
Interns			

CHIEF EXECUTIVE OFFICE
Department 2650 – Cost Center 2611

Risk Management

Department 5300 – Cost Center 5310

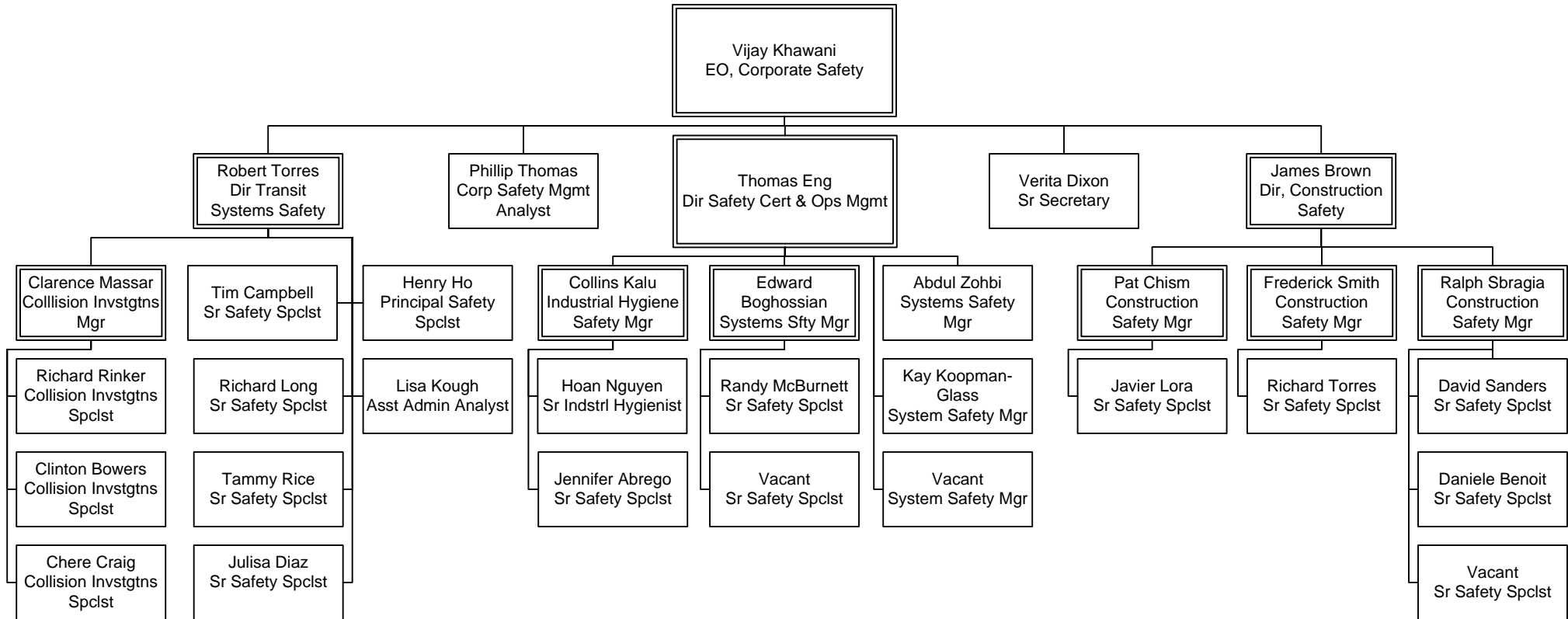


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	47	0	47
Total FTE's	47	0	47
ELTP			0
As-needed			0
Interns			0

CHIEF EXECUTIVE OFFICE
Department 5300 – Cost Center 5310

Corporate Safety

Department 6800 – Cost Center 6810

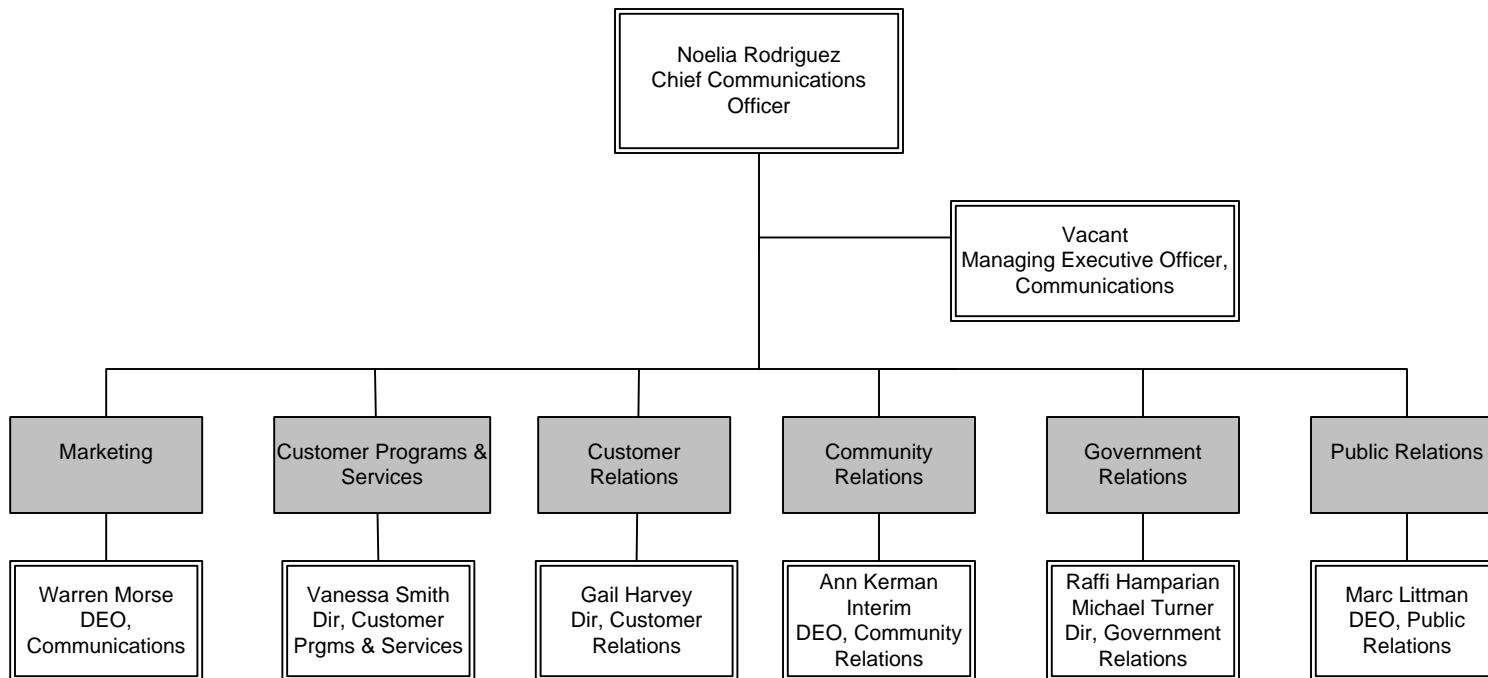


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	28	5	33
Total FTE's	28	5	33
ELTP			0
As-needed			0
Interns			0

CHIEF EXECUTIVE OFFICE
Department 6800 – Cost Center 6810

Communications

Overview

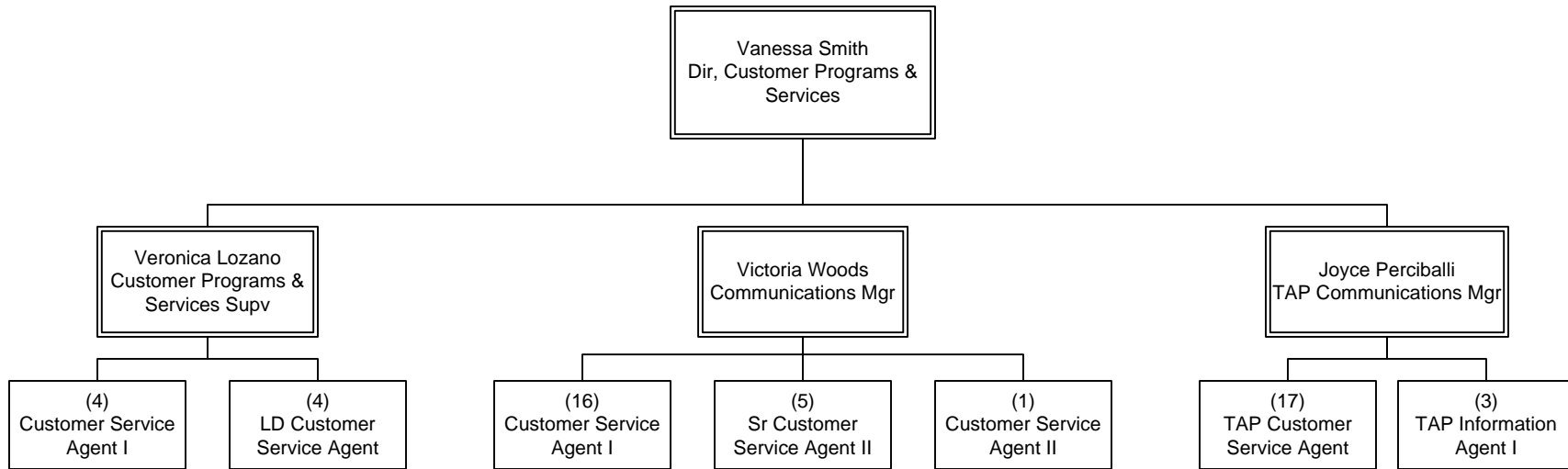


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU	157	14	171
ATU			0
AFSCME	7	1	8
Teamsters			0
Total Contract	164	15	179
Total Non-contract	75	18	93
Total FTE's	239	33	272
ELTP	17	0	17
As-needed	63	0	63
Interns	3	0	3

COMMUNICATIONS Overview

Customer Programs & Services

Department 7006 – Cost Center 5420

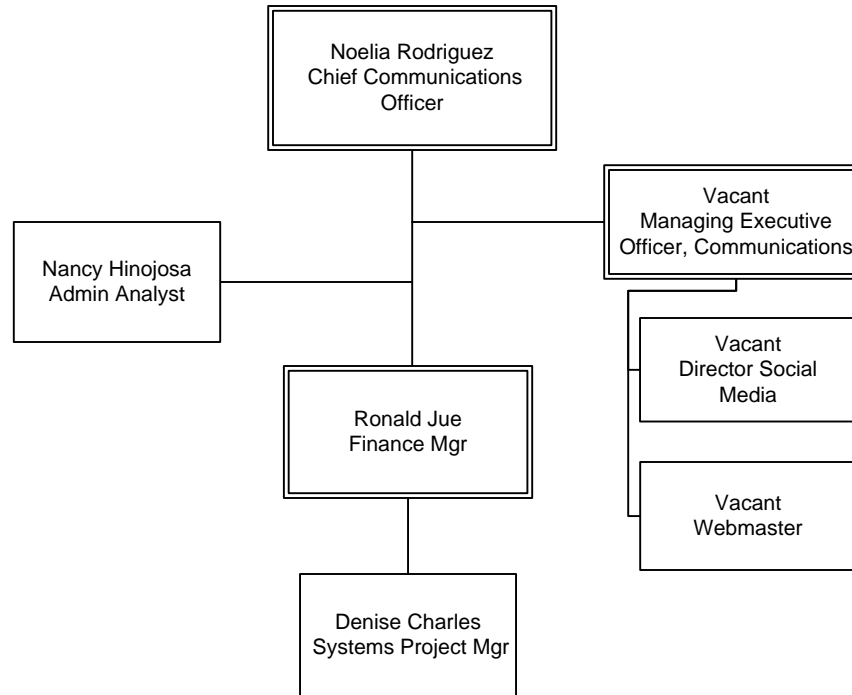


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU	37	13	50
ATU			0
AFSCME			0
Teamsters			0
Total Contract	37	13	50
Total Non-contract	4	0	4
Total FTE's	41	13	54
ELTP	0	0	0
As-needed	1	0	1
Interns	0	0	0

COMMUNICATIONS
Department 7006 – Cost Center 5420

Executive Office, Communications

Department 7005 – Cost Center 7010

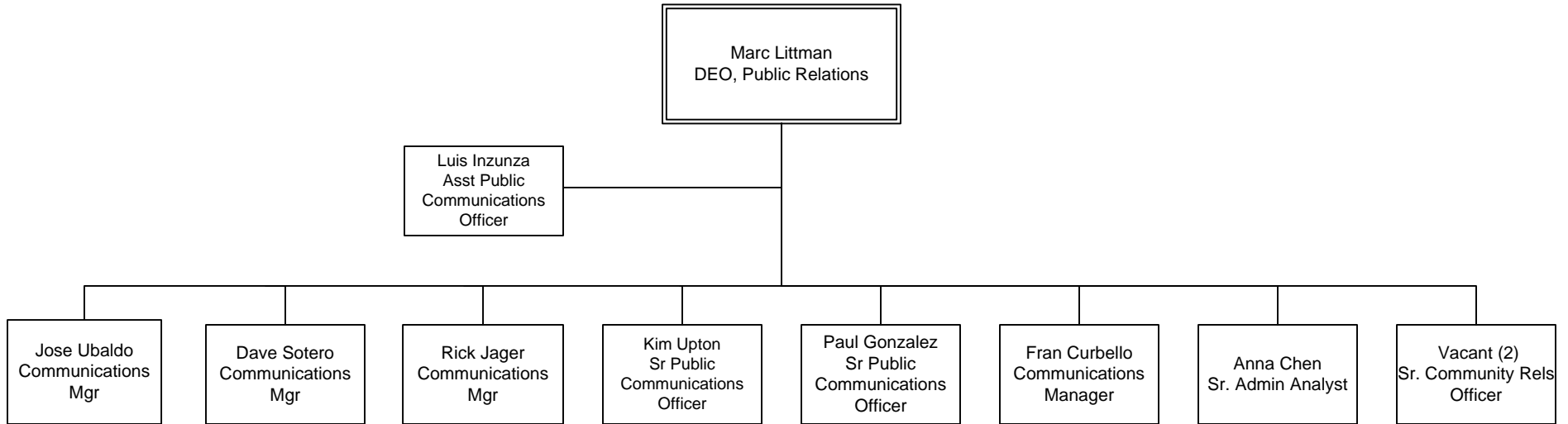


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	4	3	7
Total FTE's	4	3	7
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

COMMUNICATIONS
Department 7005 – Cost Center 7010

Public Relations

Department 7100 – Cost Center 7110

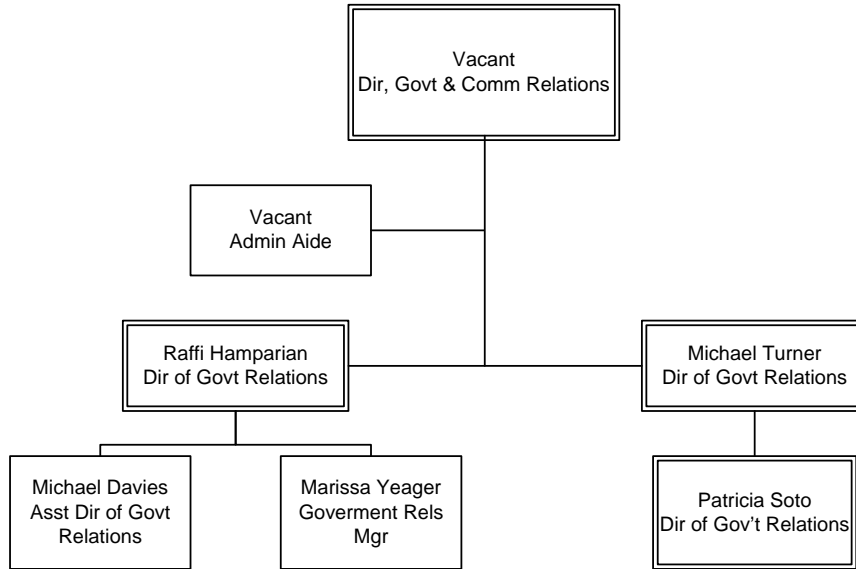


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	9	2	11
Total FTE's	9	2	11
ELTP	3	0	3
As-needed	1	0	1
Interns	0	0	0

COMMUNICATIONS
Department 7100 – Cost Center 7110

Government Relations

Department 7102 – Cost Center 7130

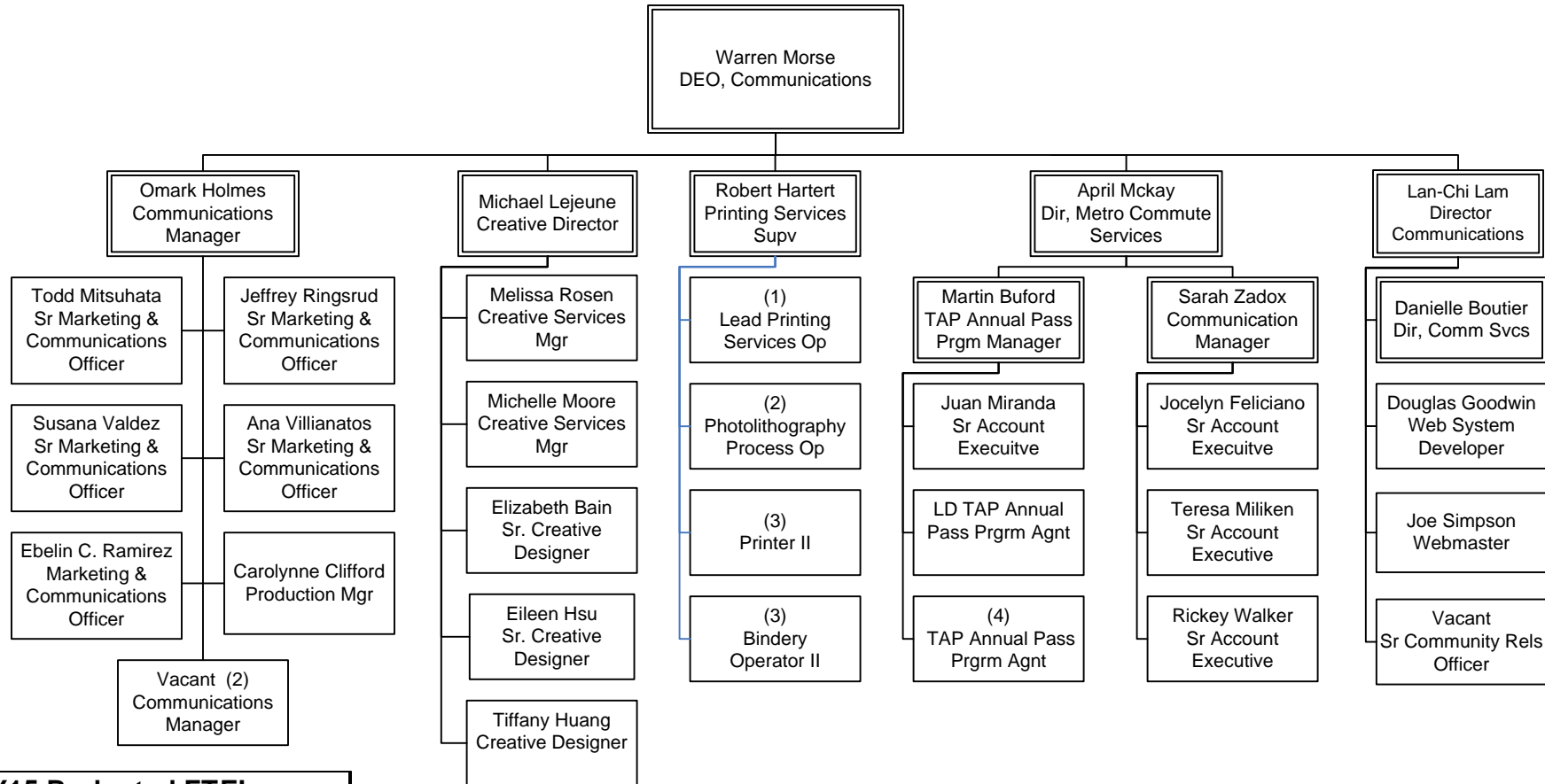


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	5	2	7
Total FTE's	5	2	7
ELTP	0	0	0
As-needed	1	0	1
Interns	0	0	0

COMMUNICATIONS
Department 7102 – Cost Center 7130

Marketing

Department 6600 – Cost Center 7140

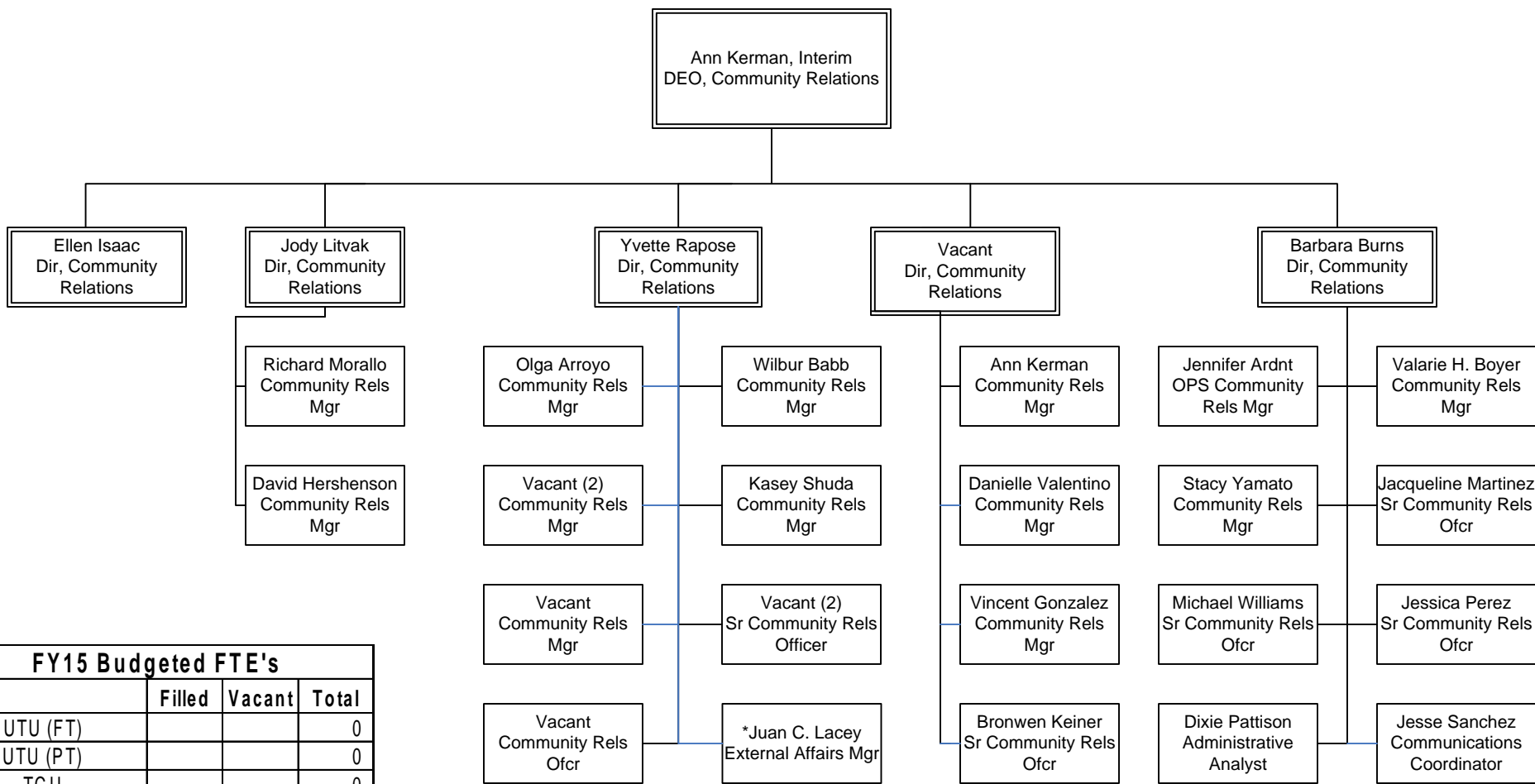


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU	14	0	14
ATU			0
AFSCME	1	0	1
Teamsters			0
Total Contract	15	0	15
Total Non-contract	25	3	28
Total FTE's	40	3	43
ELTP	11	0	11
As-needed	7	0	7
Interns	3	0	3

COMMUNICATIONS
Department 6600 – Cost Center 7140

Community Relations

Department 7161 – Cost Center 7160



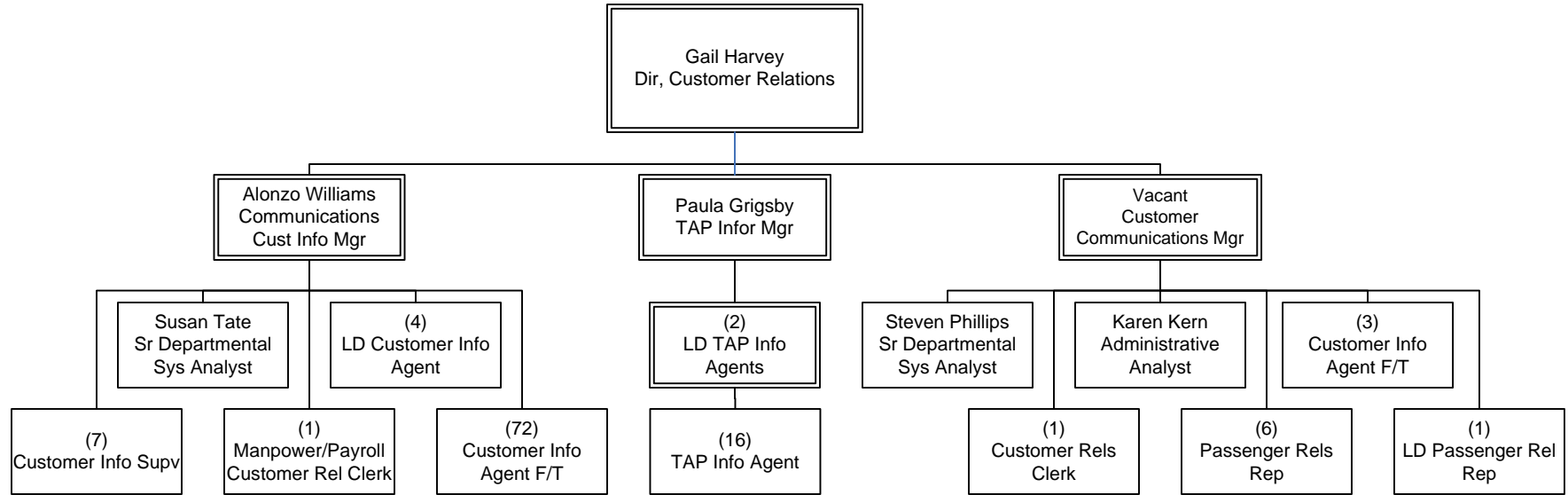
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	23	7	30
Total FTE's	23	7	30
ELTP	3	0	3
As-needed	52	0	52
Interns	0	0	0

**Budgeted FTE transferred from Construction into FY15 Active Budget.*

COMMUNICATIONS
Department 7161 – Cost Center 7160

Customer Relations

Department 7003 – Cost Center 7170

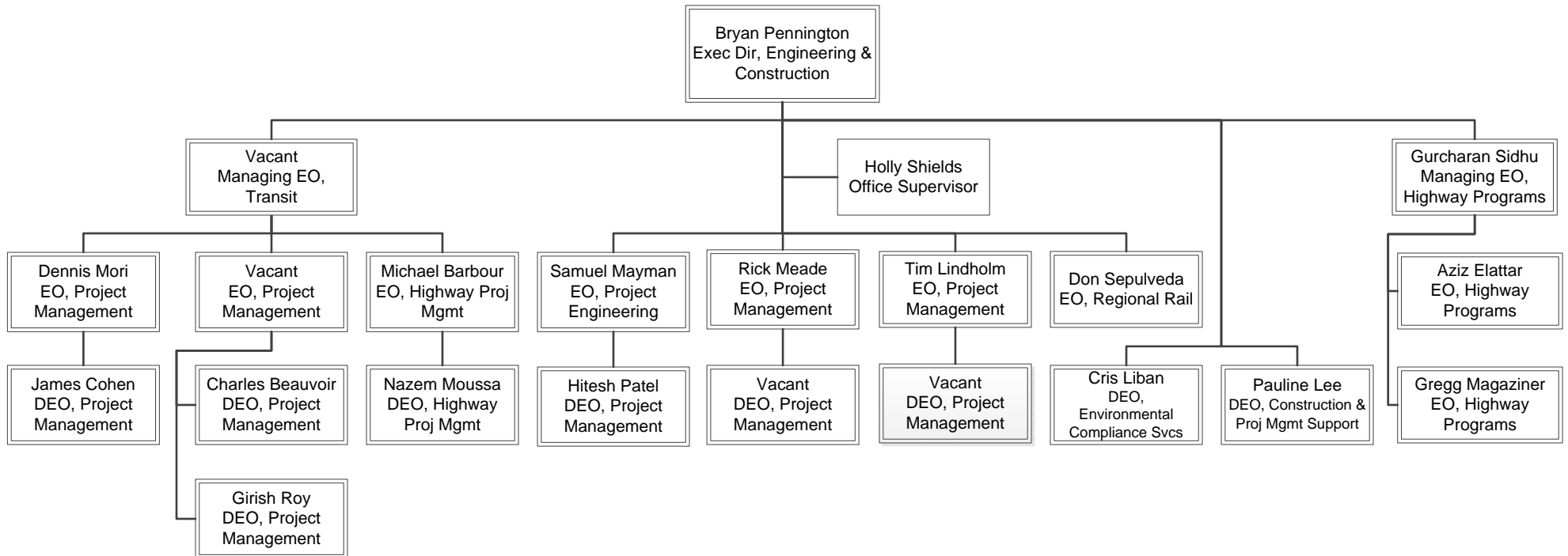


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU	105	1	106
ATU			0
AFSCME	6	1	7
Teamsters			0
Total Contract	111	2	113
Total Non-contract	6	1	7
Total FTE's	117	3	120
ELTP	0	0	0
As-needed	1	0	1
Interns	0	0	0

COMMUNICATIONS
Department 7003 – Cost Center 7170

Engineering & Construction

Overview



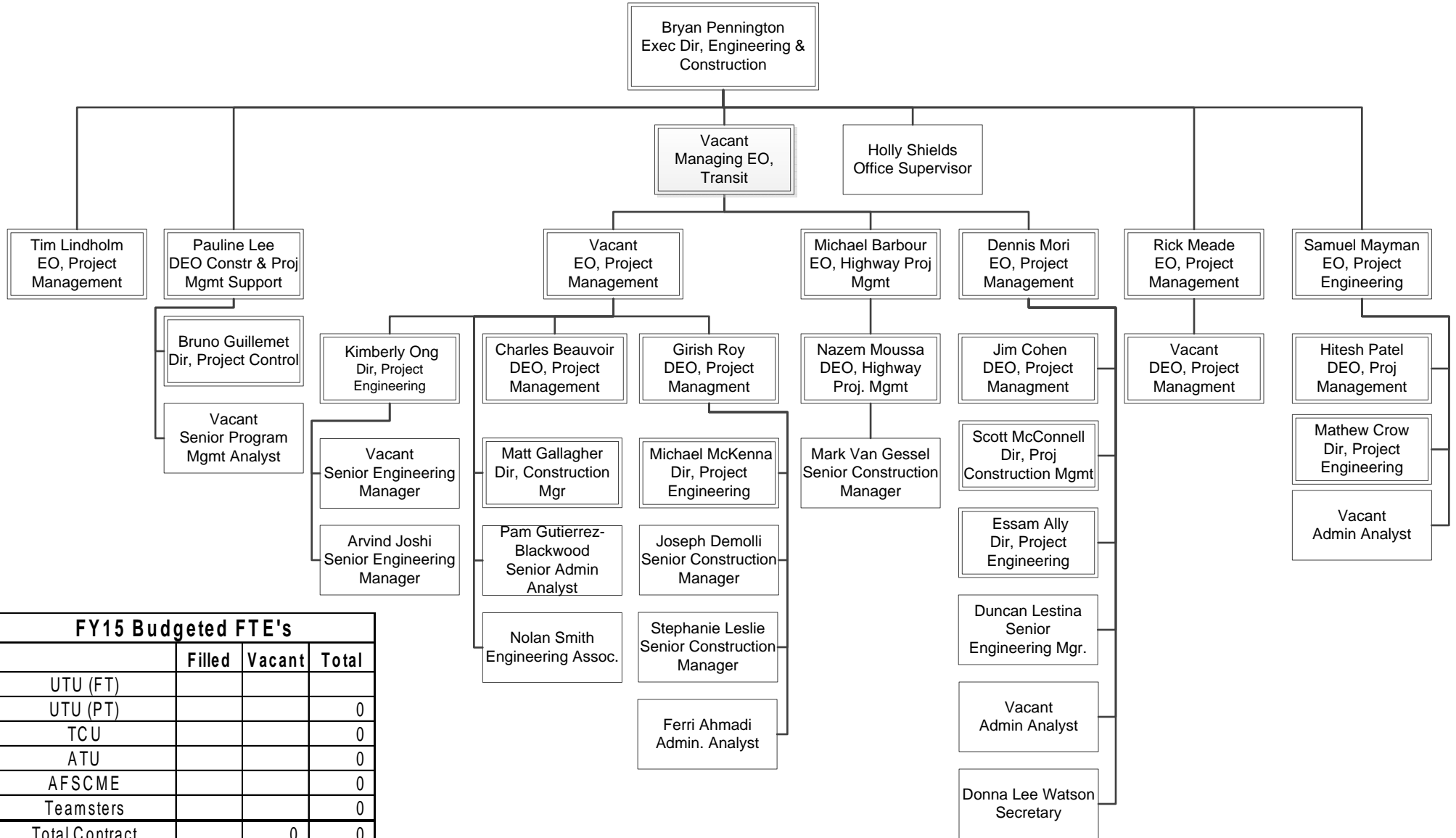
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	140	35	175
Total FTE's	140	35	175
ELTP	9		9
As-needed	3	0	3
Interns	2		2

Department total differs from Adopted budget due to 2 positions transferred to CEO's Office and 1 transferred to Communications

ENGINEERING & CONSTRUCTION Overview

Transit Executive Office

Department 8001 - Cost Center 8010

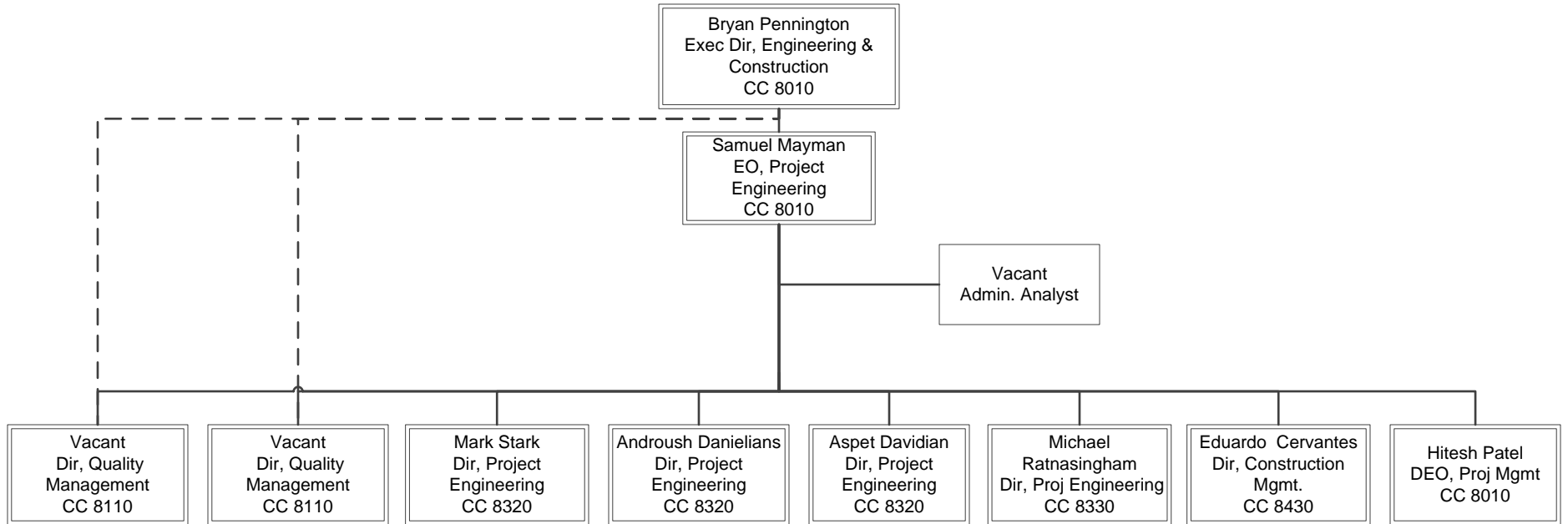


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract		0	0
Total Non-contract	28	8	36
Total FTE's	28	8	36
ELTP	2		2
As-needed		0	0
Interns			0

ENGINEERING & CONSTRUCTION
Department 8001 - Cost Center 8010

Project Engineering

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

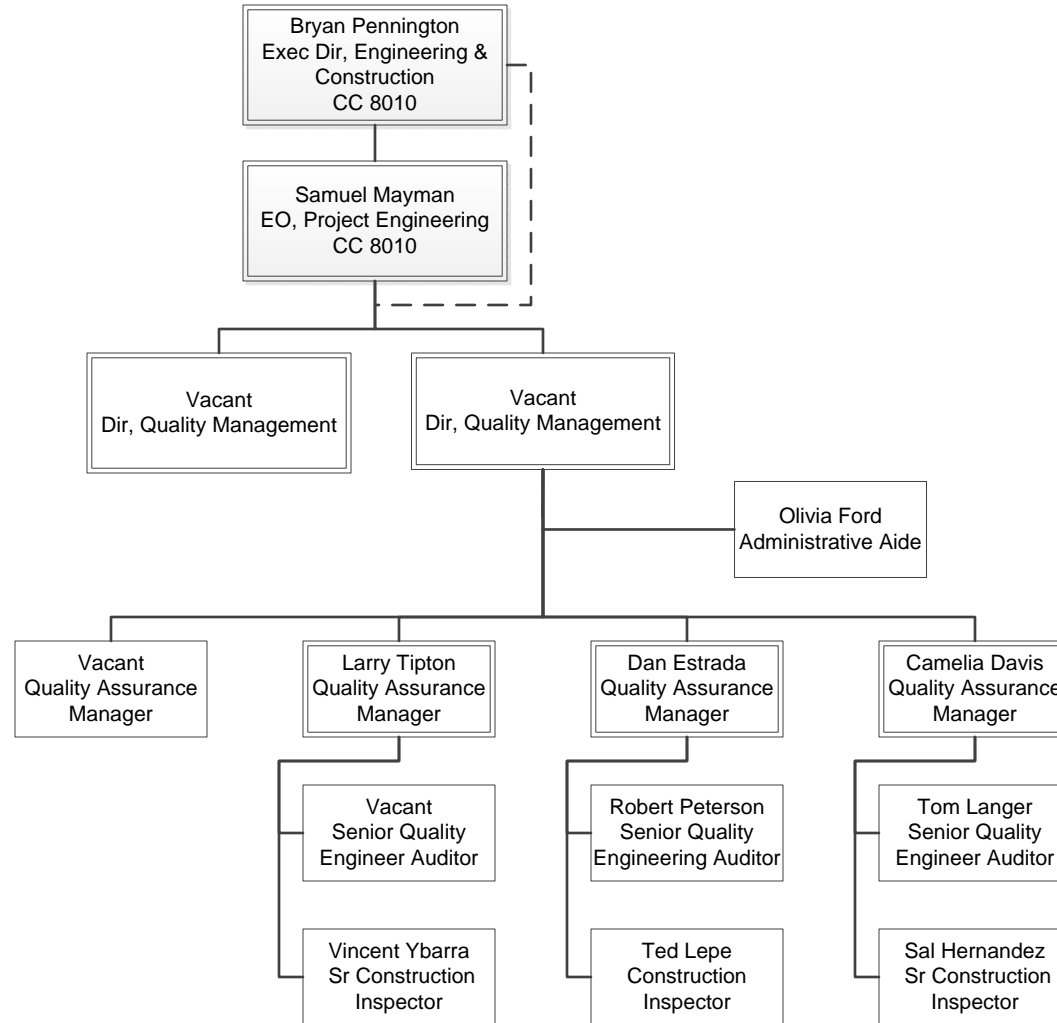


ENGINEERING & CONSTRUCTION

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

Quality Management

Department 8100 - Cost Center 8110

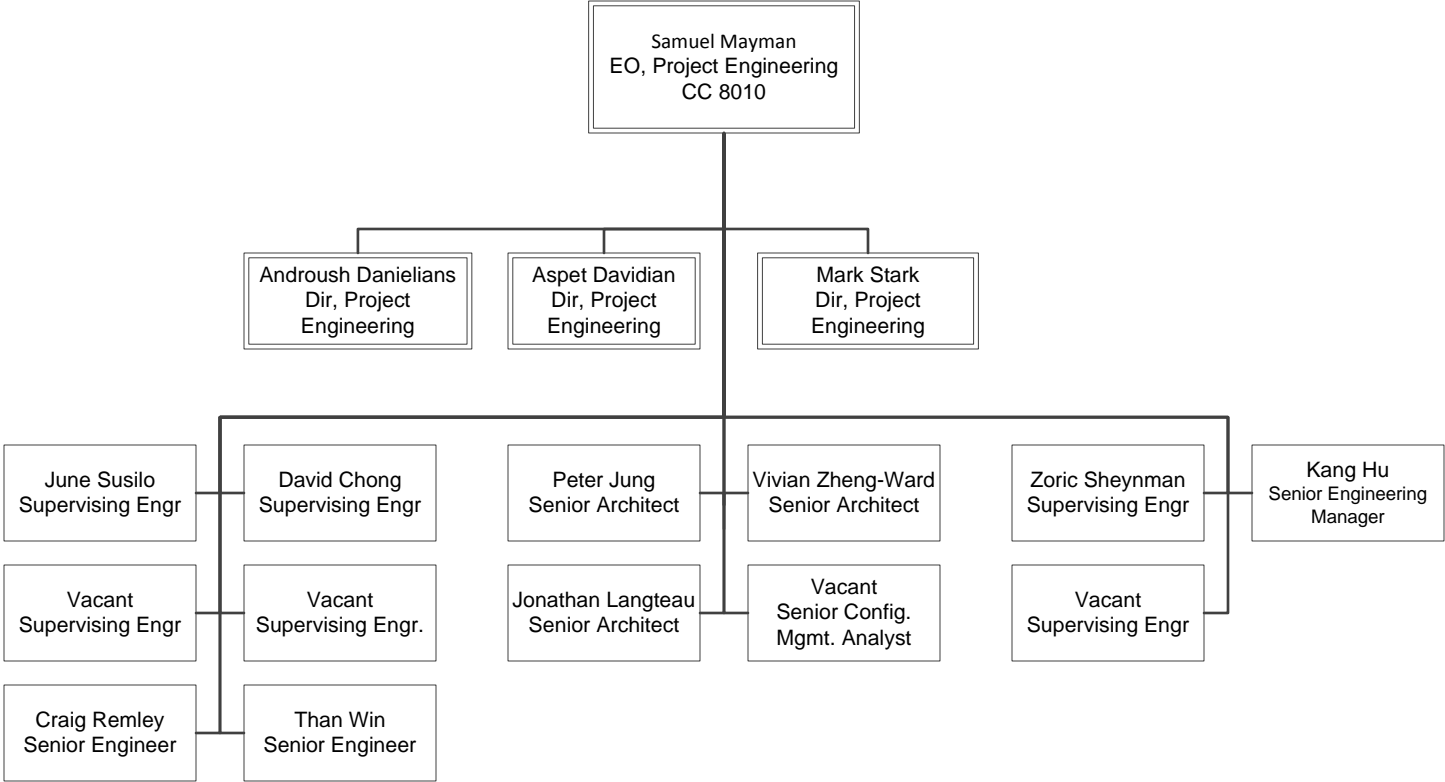


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	9	4	13
Total FTE's	9	4	13
ELTP			0
As-needed		0	0
Interns			0

ENGINEERING & CONSTRUCTION
Department 8100 - Cost Center 8110

Project Engineering - Facilities

Department 8300 - Cost Center 8320

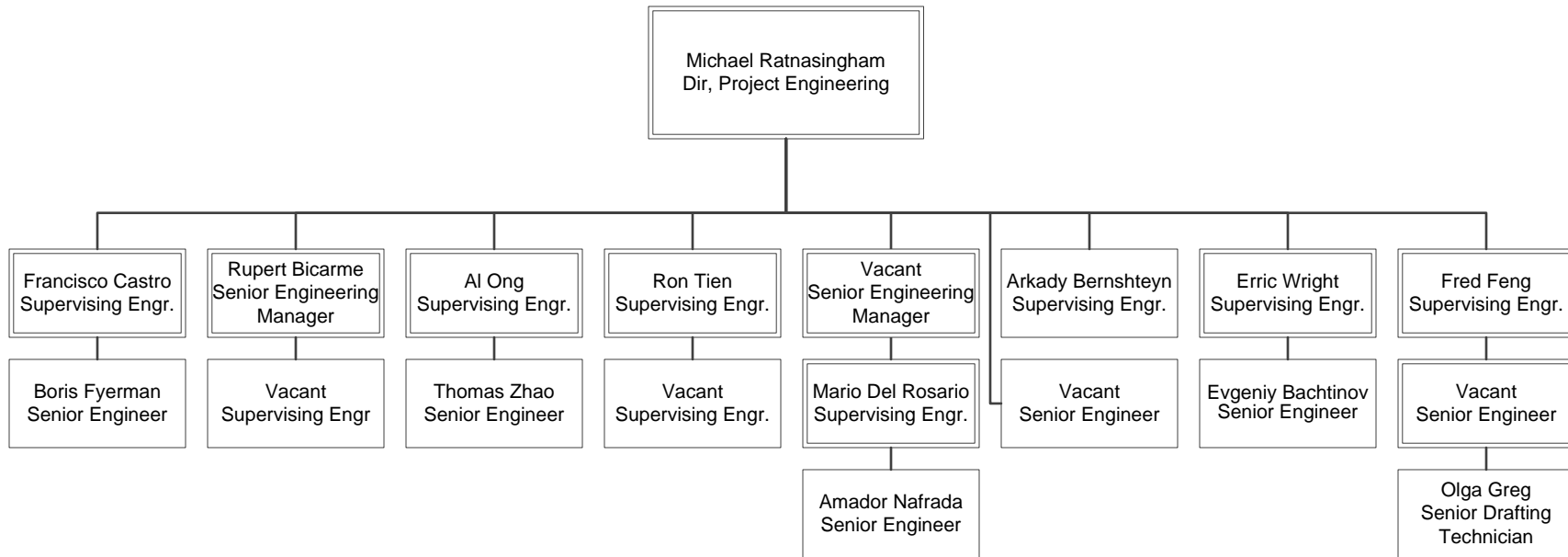


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	12	4	16
Total FTE's	12	4	16
ELTP	1		1
As-needed		0	0
Interns			0

ENGINEERING & CONSTRUCTION
Department 8300 - Cost Center 8320

Project Engineering - Systems

Department 8300 - Cost Center 8330

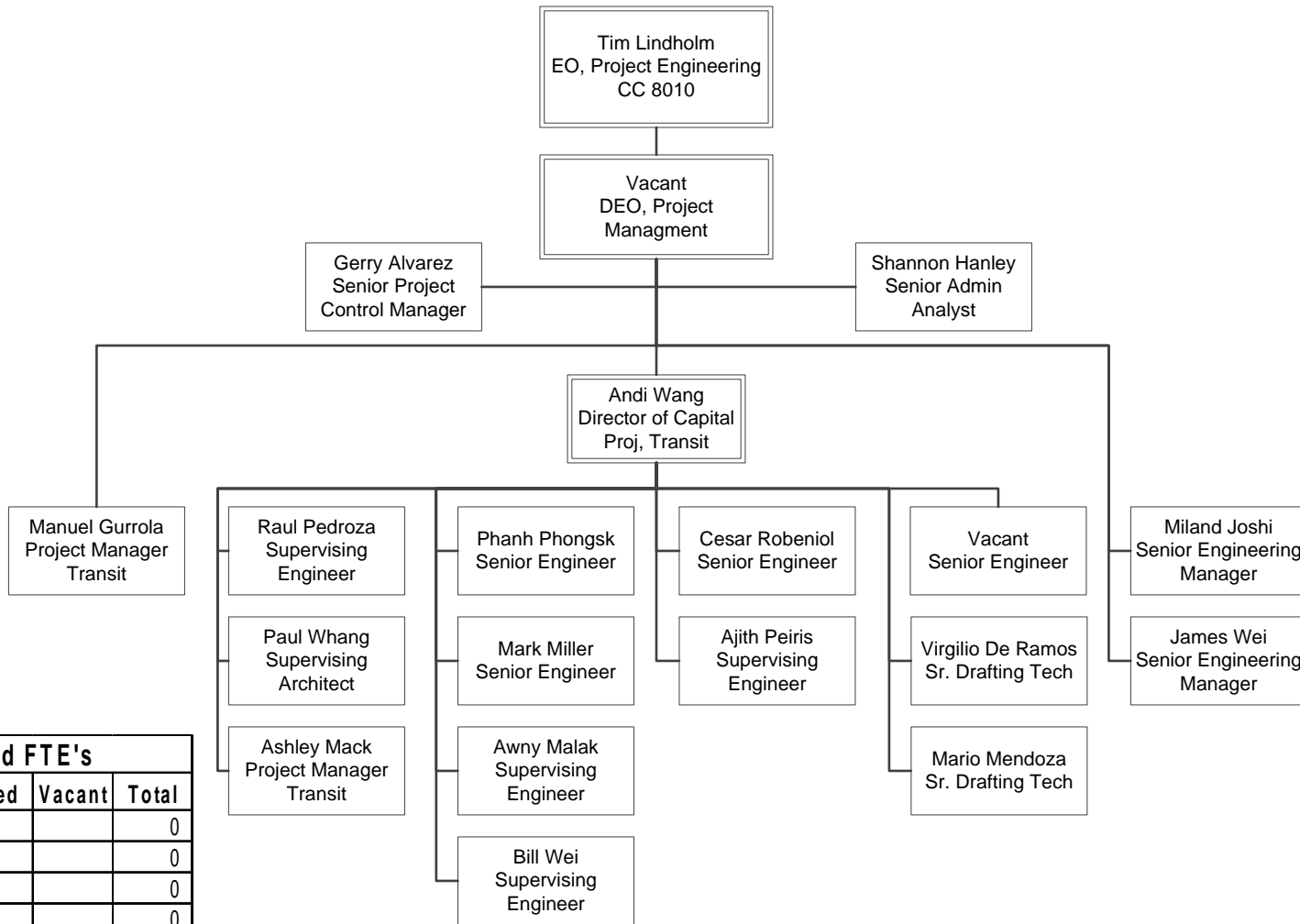


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	15	4	19
Total FTE's	15	4	19
ELTP			0
As-needed		0	0
Interns			0

ENGINEERING & CONSTRUCTION
Department 8300 - Cost Center 8330

Bus Capital Facilities Engineering

Department 8300 - Cost Center 8380

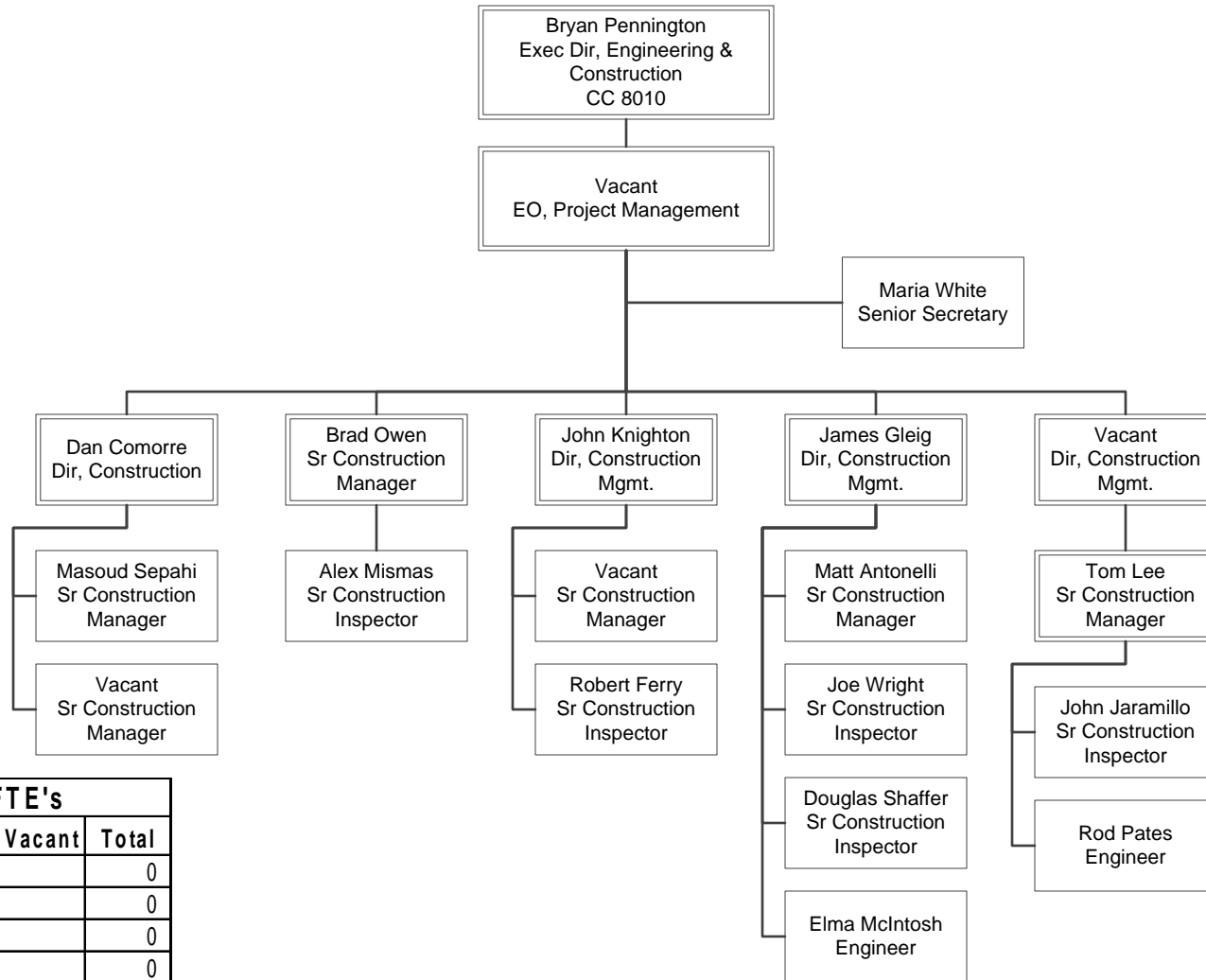


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	18	1	19
Total FTE's	18	1	19
ELTP			0
As-needed		0	0
Interns			0

ENGINEERING & CONSTRUCTION
Department 8300 – Cost Center 8380

Construction Management

Department 8400 - Cost Center 8410

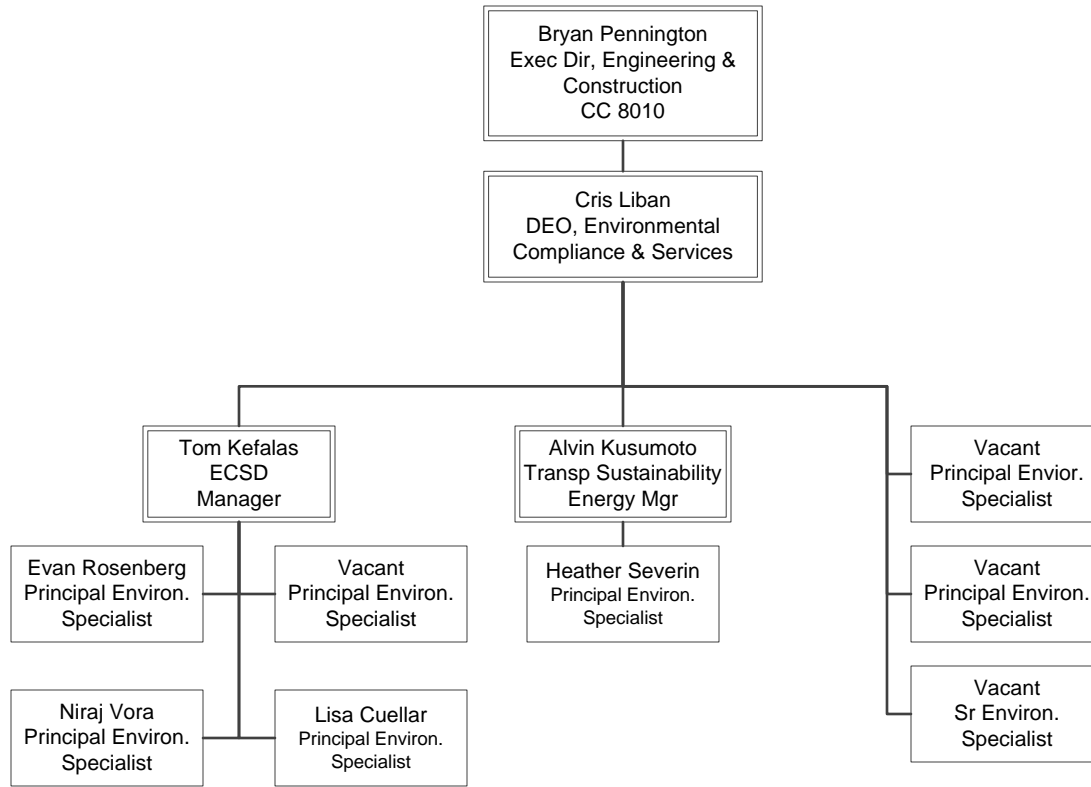


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	15	4	19
Total FTE's	15	4	19
ELTP	1		1
As-needed		0	0
Interns			0

ENGINEERING & CONSTRUCTION
Department 8400 - Cost Center 8410

Environmental Compliance & Services

Department 8400 - Cost Center 8420

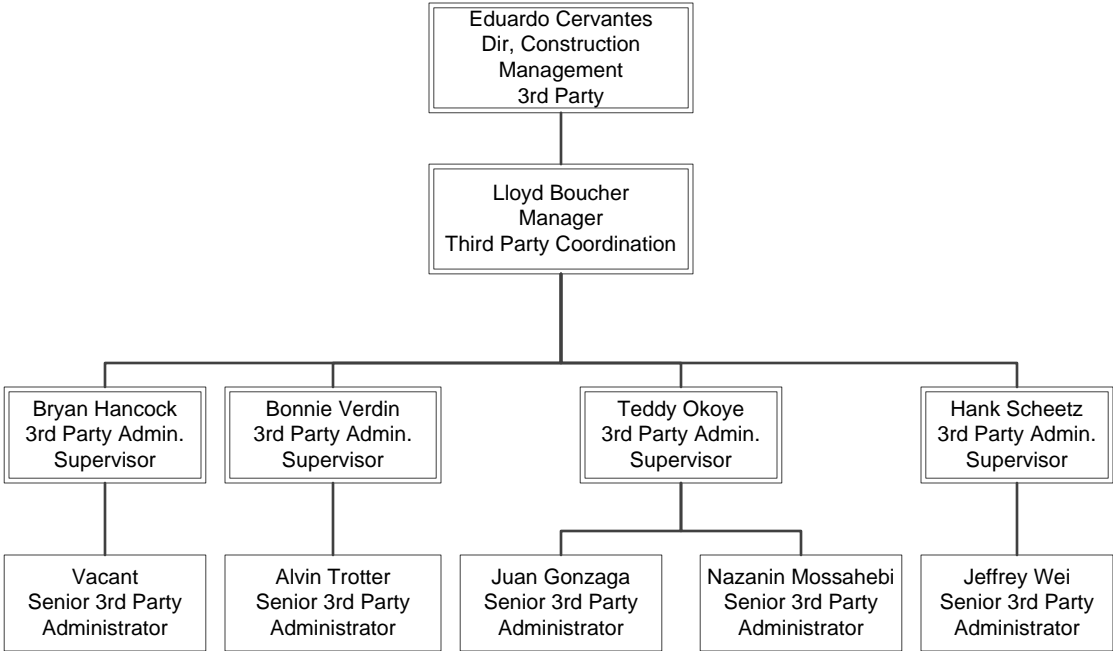


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	7	4	11
Total FTE's	7	4	11
ELTP	3		3
As-needed	1	0	1
Interns	1		1

ENGINEERING & CONSTRUCTION
Department 8400 - Cost Center 8420

Third Party Coordination

Department 8400 - Cost Center 8430

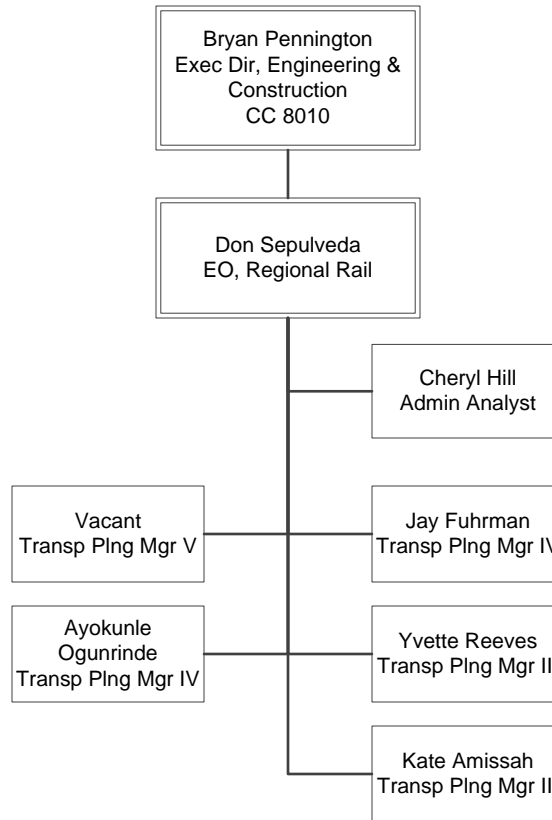


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	10	1	11
Total FTE's	10	1	11
ELTP	1		1
As-needed	1	0	1
Interns			0

ENGINEERING & CONSTRUCTION
Department 8400 - Cost Center 8430

Regional Rail

Department 2402 - Cost Center 2415

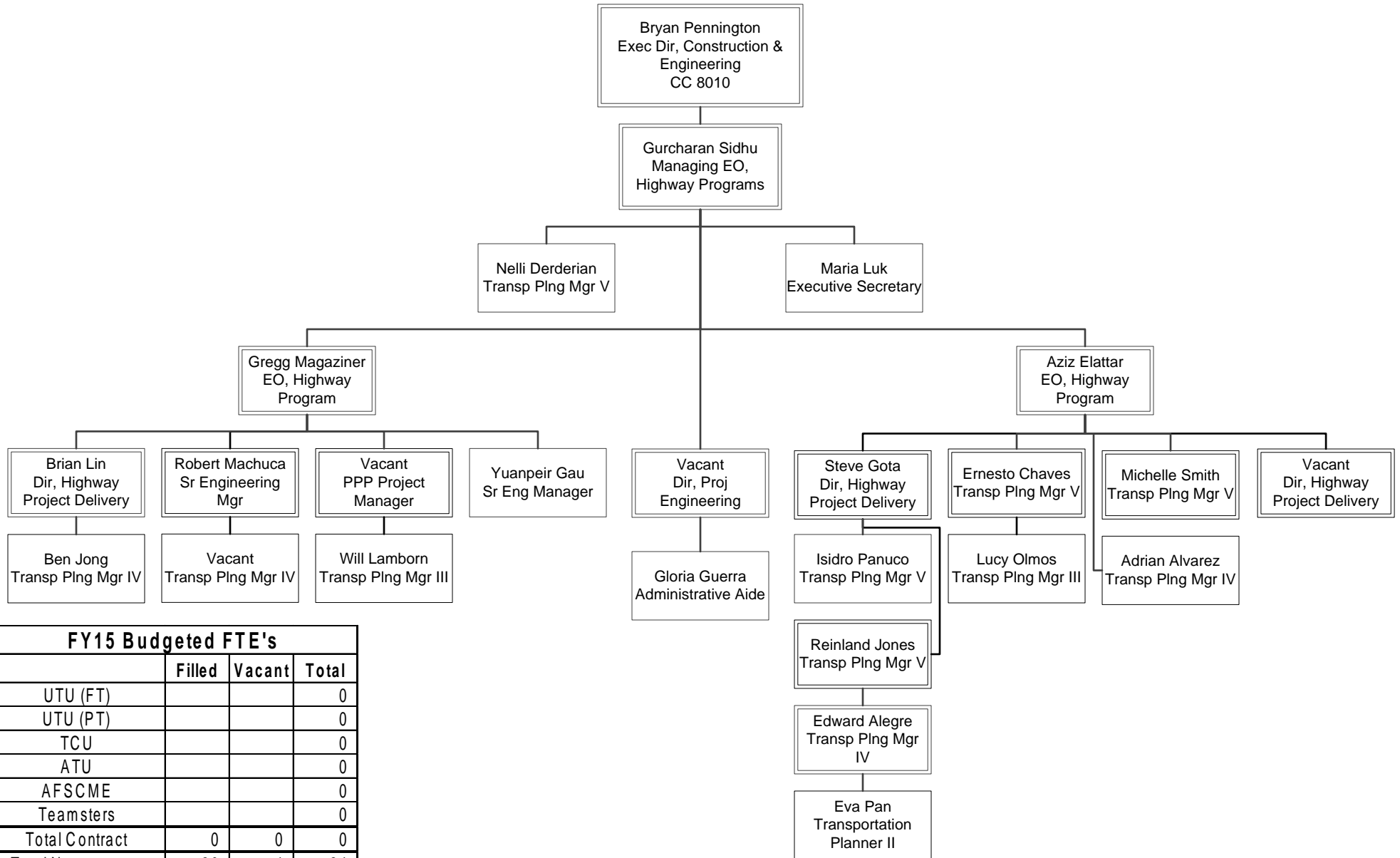


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	6	1	7
Total FTE's	6	1	7
ELTP			0
As-needed		0	0
Interns			0

ENGINEERING & CONSTRUCTION
Department 2402 - Cost Center 2415

Highway Project Delivery

Department 4701 - Cost Center 4710, 4720, 4730

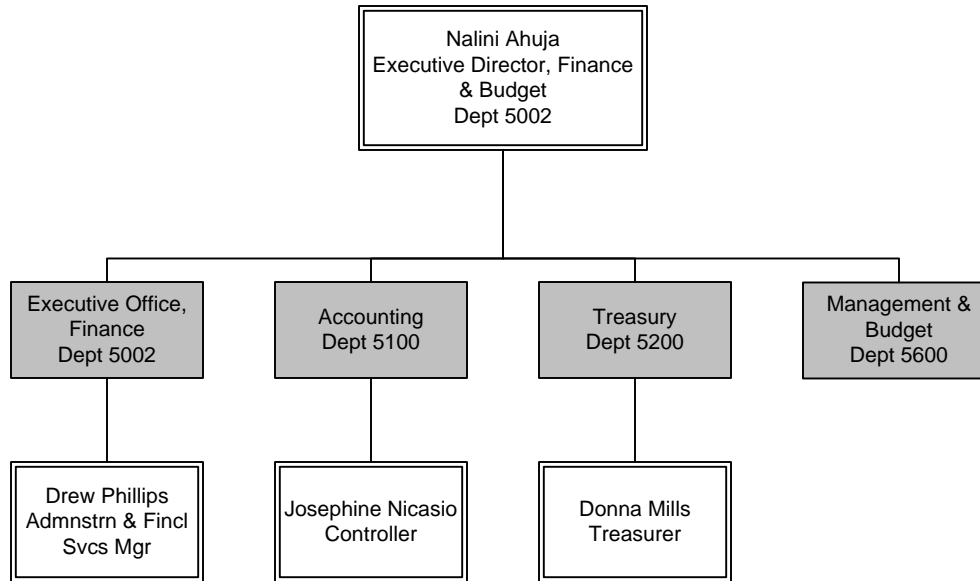


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	20	4	24
Total FTE's	20	4	24
ELTP	1	0	1
As-needed	3	0	3
Interns	2	0	2

ENGINEERING & CONSTRUCTION
Department 4701 - Cost Center 4710, 4720, 4730

Financial Services

Overview

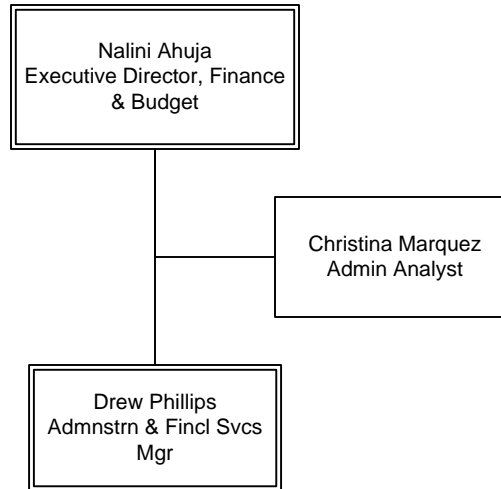


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			62
ATU			0
AFSCME			3
Teamsters			0
Total Contract	N/A	N/A	65
Total Non-contract	112	22	134
Total FTE's	N/A	N/A	199
ELTP	12		12
As-needed	1		1
Interns	2		2

FINANCIAL SERVICES Overview

Executive Office, Finance

Department 5002 – Cost Center 5010

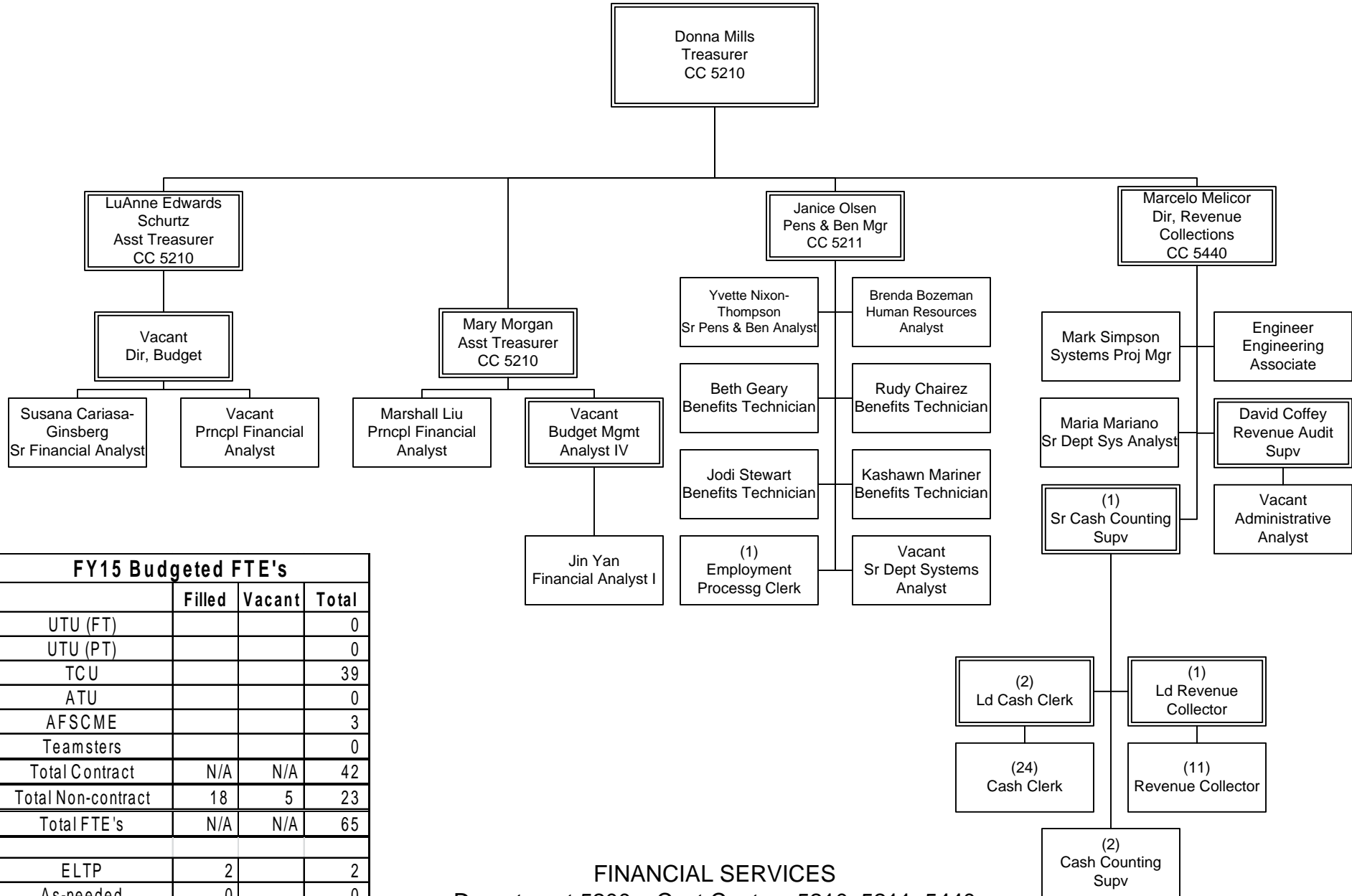


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	3	0	3
Total FTE's	3	0	3
ELTP			0
As-needed	1		1
Interns			0

FINANCIAL SERVICES
Department 5002 – Cost Center 5010

Treasury

Department 5200 – Cost Centers 5210, 5211, 5440

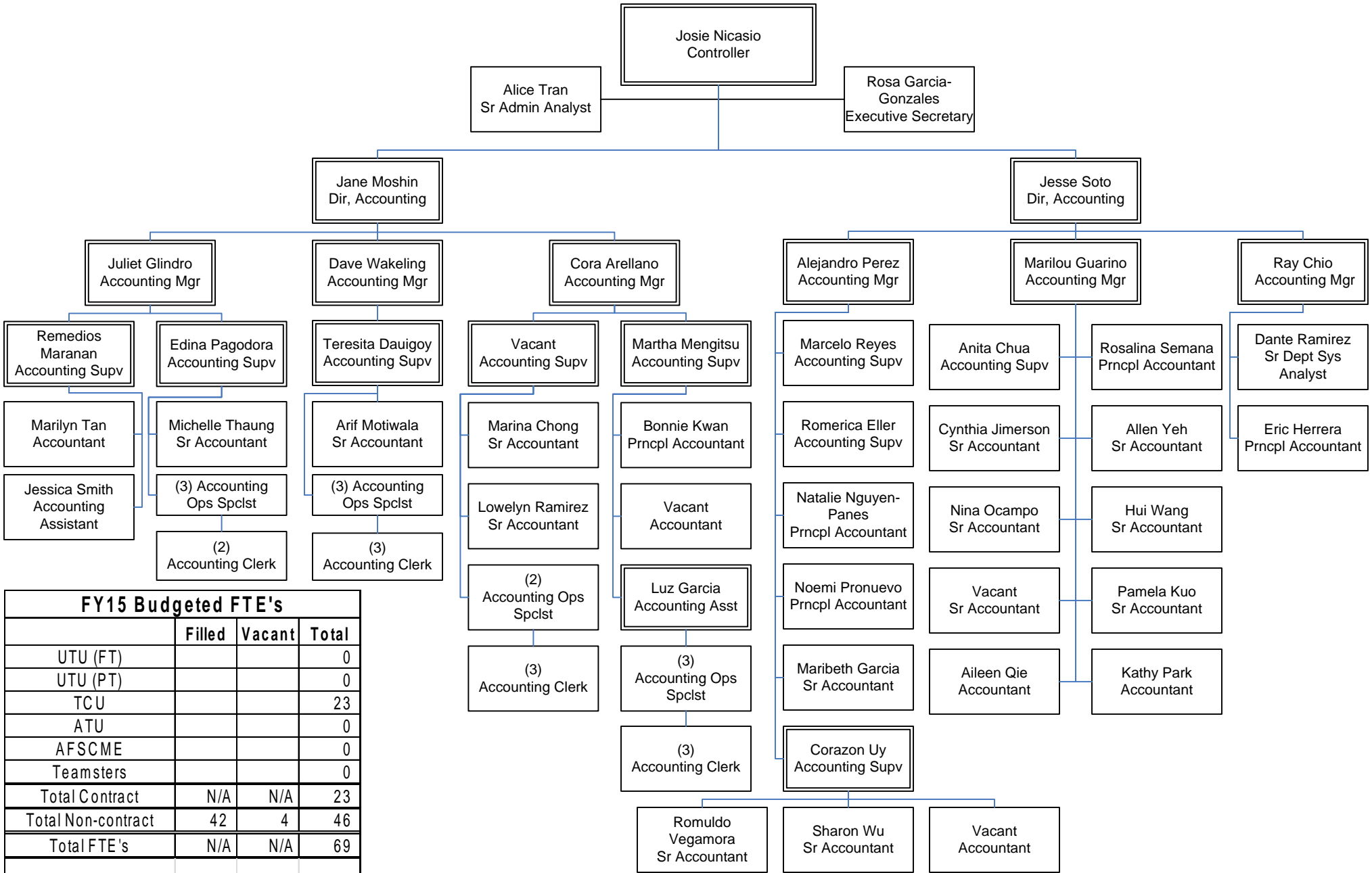


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			39
ATU			0
AFSCME			3
Teamsters			0
Total Contract	N/A	N/A	42
Total Non-contract	18	5	23
Total FTE's	N/A	N/A	65
ELTP	2		2
As-needed	0		0
Interns	0		0

FINANCIAL SERVICES
Department 5200 – Cost Centers 5210, 5211, 5440

Accounting

Department 5100 – Cost Center 5110

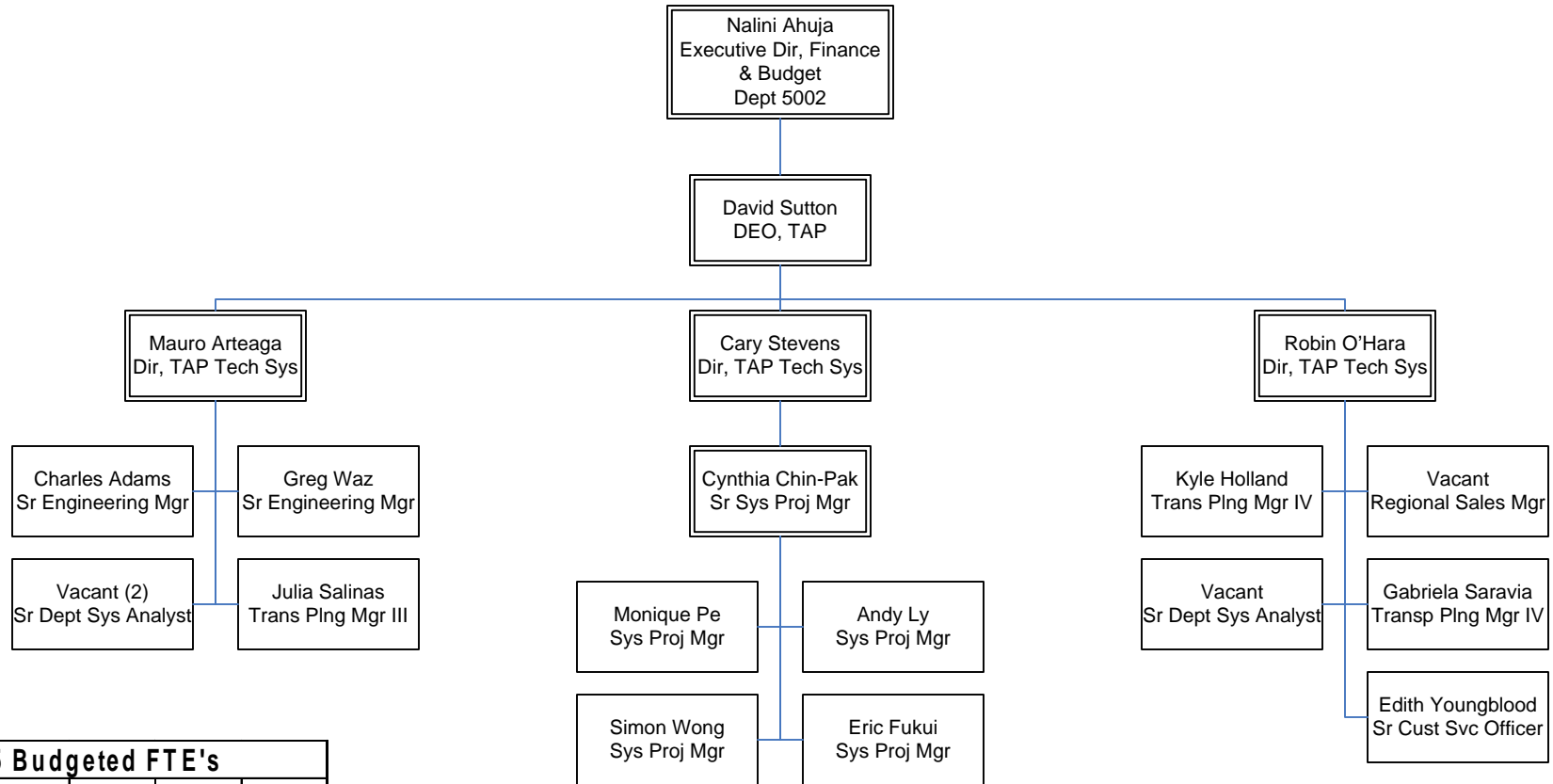


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			23
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	23
Total Non-contract	42	4	46
Total FTE's	N/A	N/A	69
ELTP	5		5
As-needed	0		0
Interns	0		0

FINANCIAL SERVICES
Department 5100 – Cost Center 5110

TAP Operations

Department 2004 – Cost Center 3020

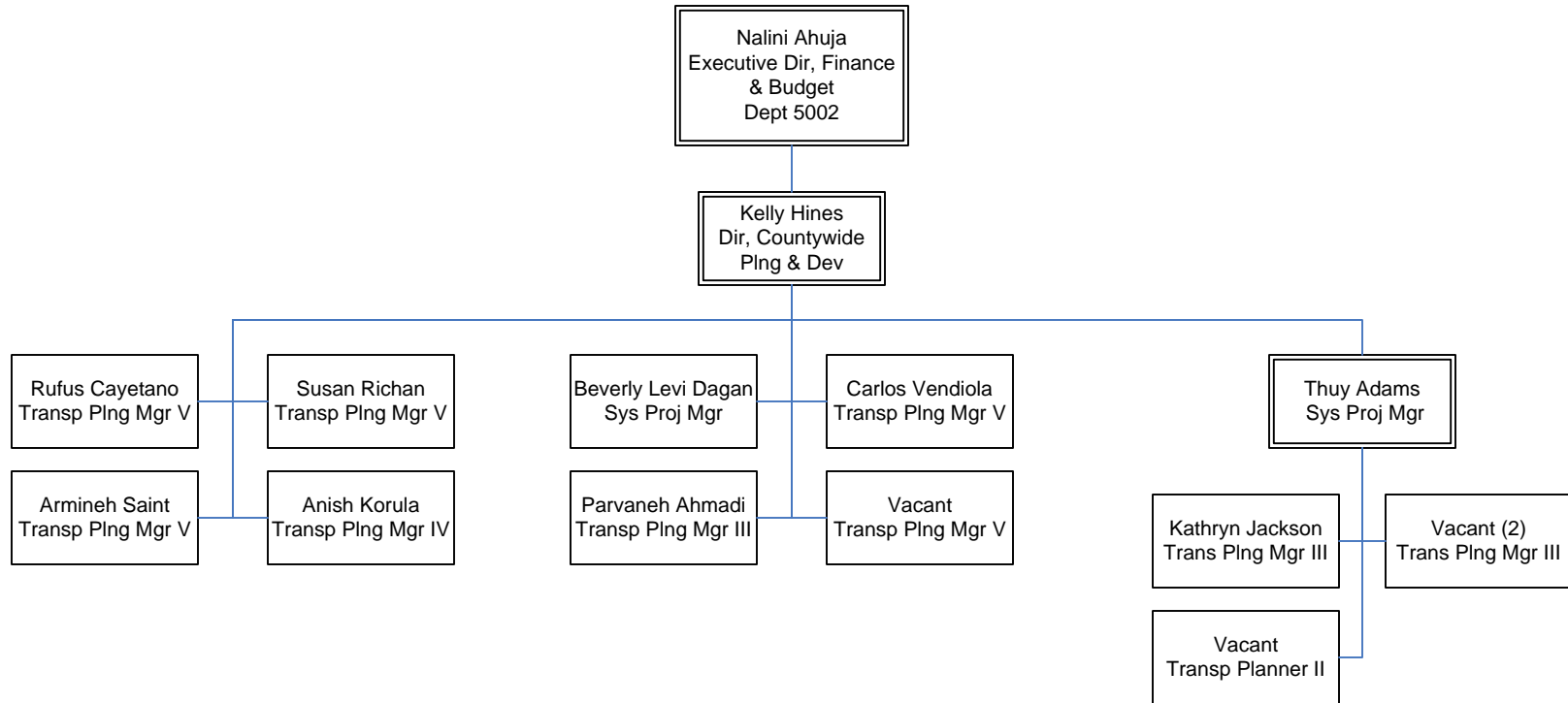


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	15	4	19
Total FTE's	15	4	19
ELTP	3		3
As-needed	0		0
Interns	0		0

FINANCIAL SERVICES
Department 2004 – Cost Center 3020

Local Programming

Department 5600 – Cost Center 4430

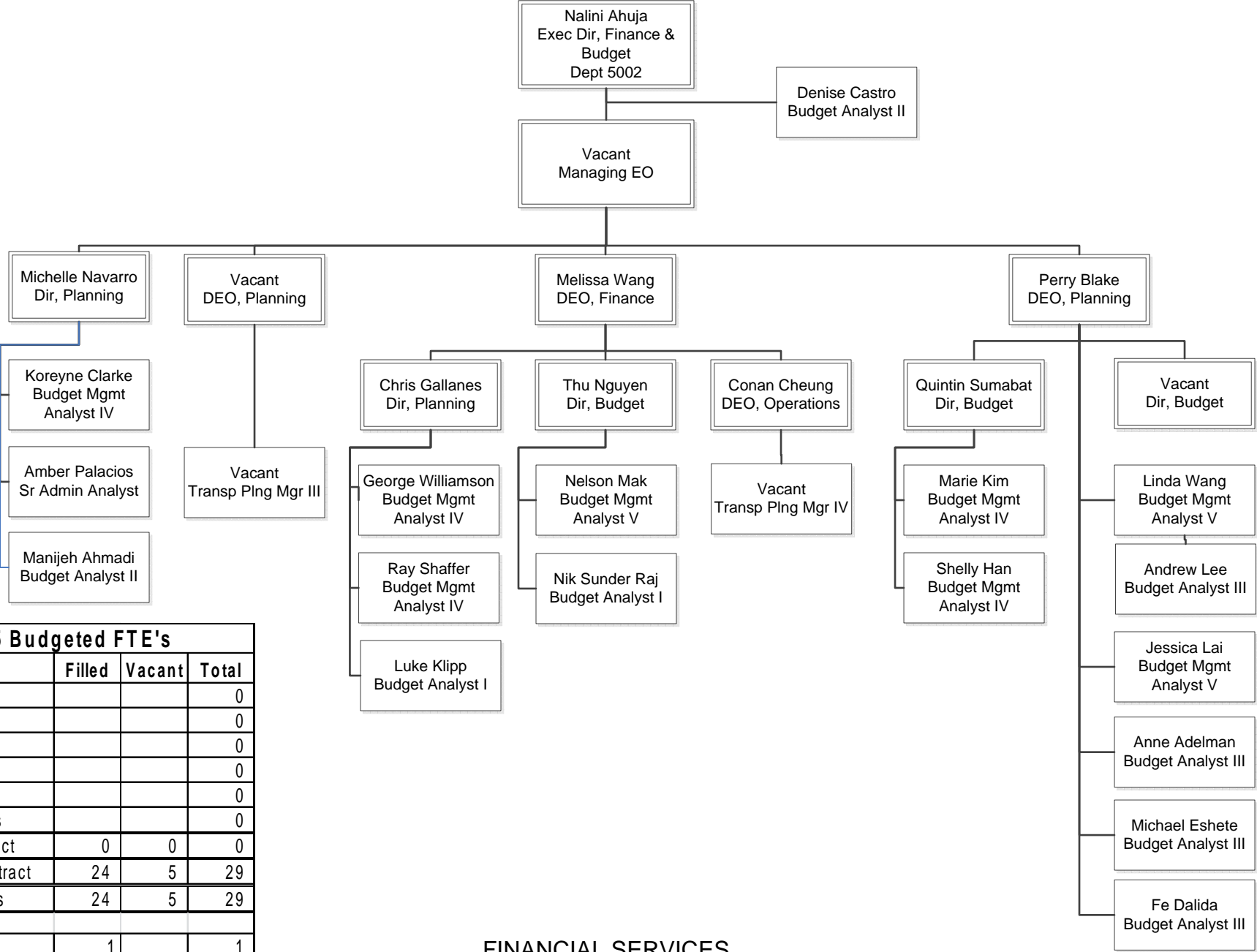


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	10	4	14
Total FTE's	10	4	14
ELTP	1		1
As-needed	0		0
Interns	0		0

FINANCIAL SERVICES
Department 5600 – Cost Center 4430

Office of Management & Budget

Department 5600 – Cost Center 4430

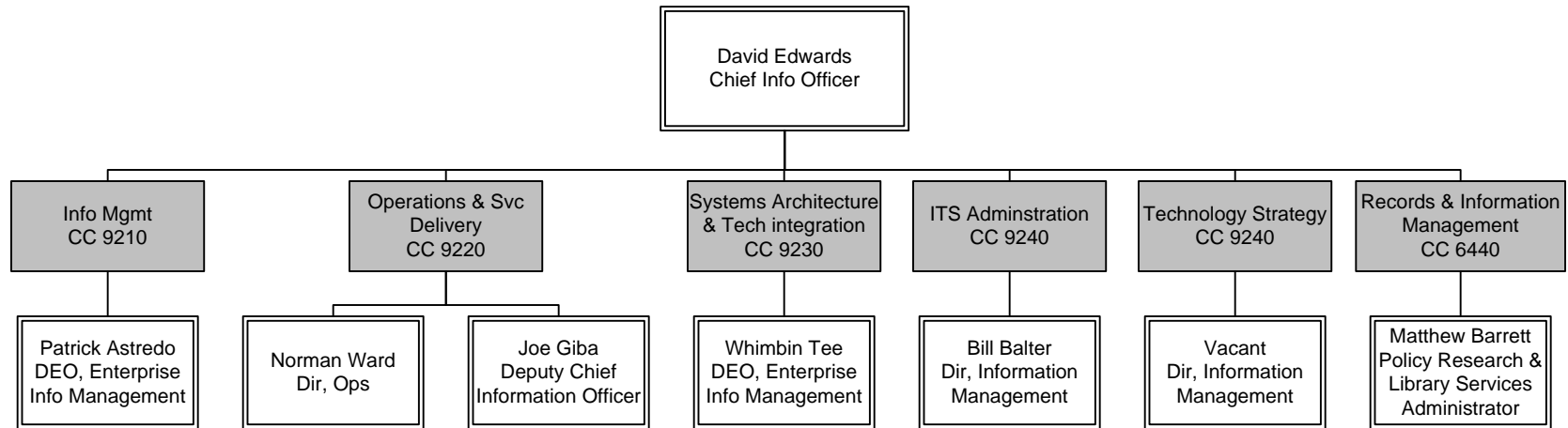


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	24	5	29
Total FTE's	24	5	29
ELTP	1		1
As-needed	0		0
Interns	0		0

FINANCIAL SERVICES
 Department 5600 – Cost Center 4430

Information Technology Services

Overview

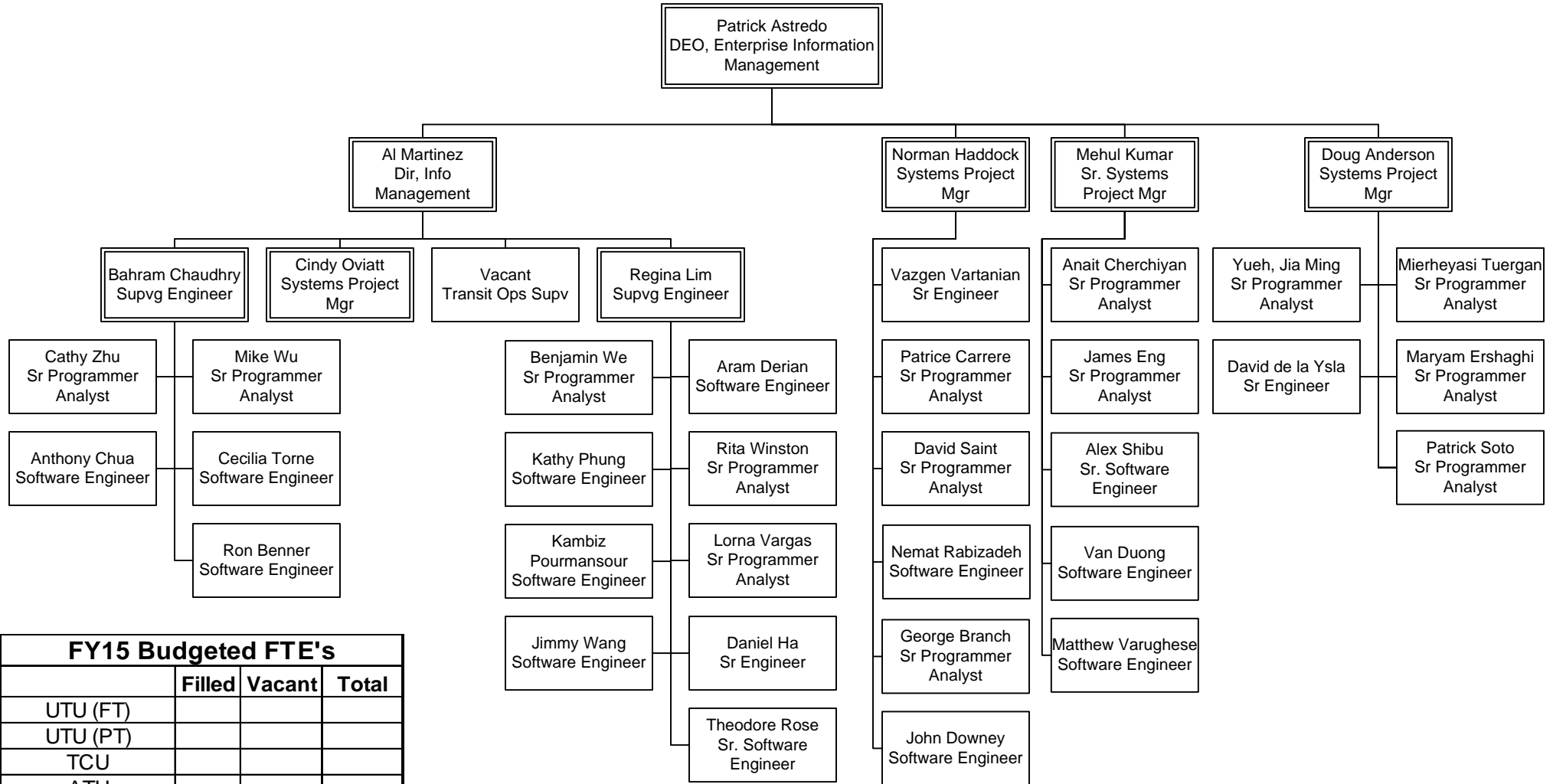


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	11		11
ATU	34	1	35
AFSCME	2	2	4
Teamsters			
Total Contract	47	3	50
Total Non-contract	84	3	87
Total FTE's	131	6	137
ELTP	1		1
As-needed	5		5
Interns	7		7

INFORMATION TECHNOLOGY SERVICES Overview

Information Management

Department 9200 – Cost Center 9210

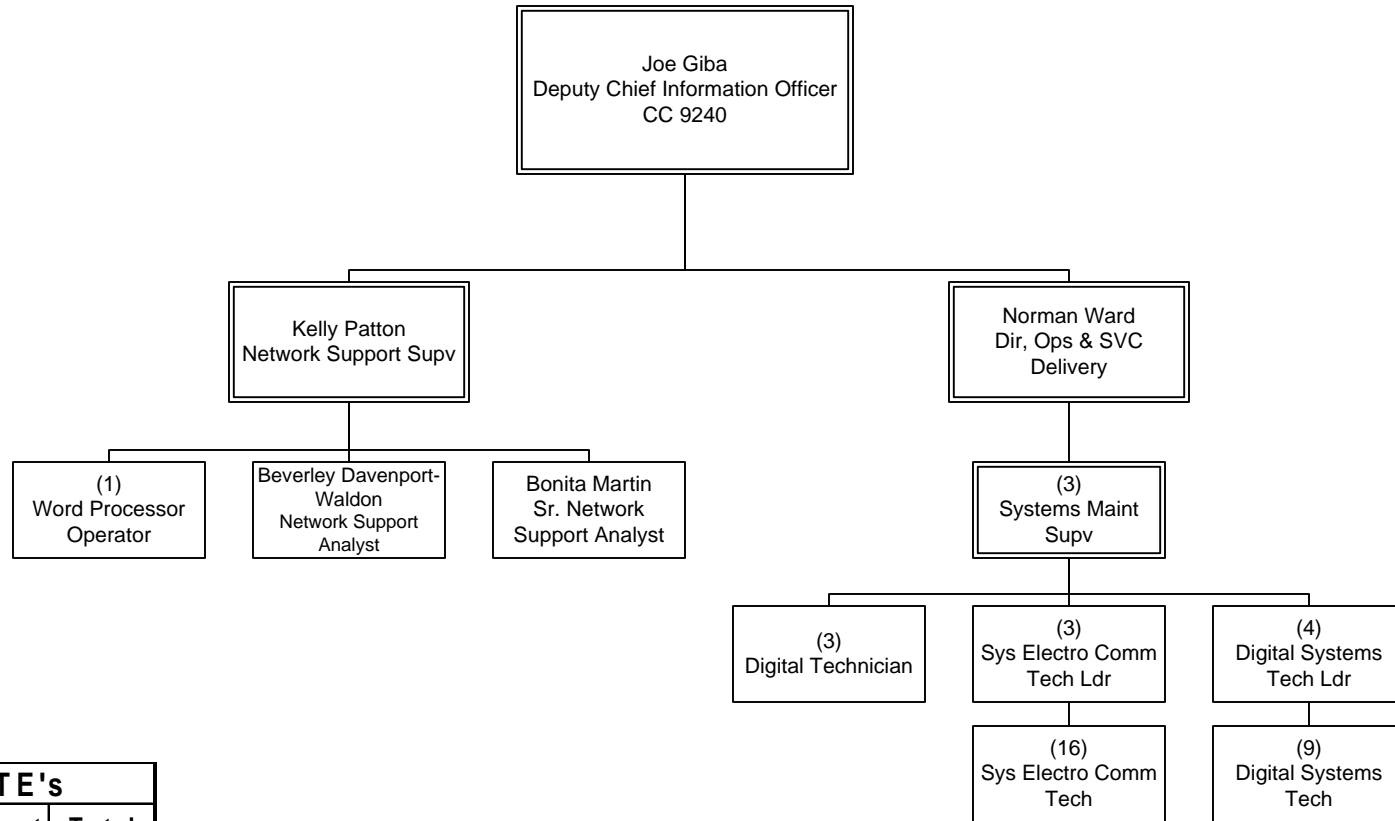


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME		1	
Teamsters			
Total Contract		1	1
Total Non-contract	38		38
Total FTE's	38	1	39
ELTP	1		1
As-needed	2		2
Interns			2

INFORMATION TECHNOLOGY SERVICES
Department 9200 – Cost Center 9210

Operations and Service Delivery

Department 9200 – Cost Center 9220

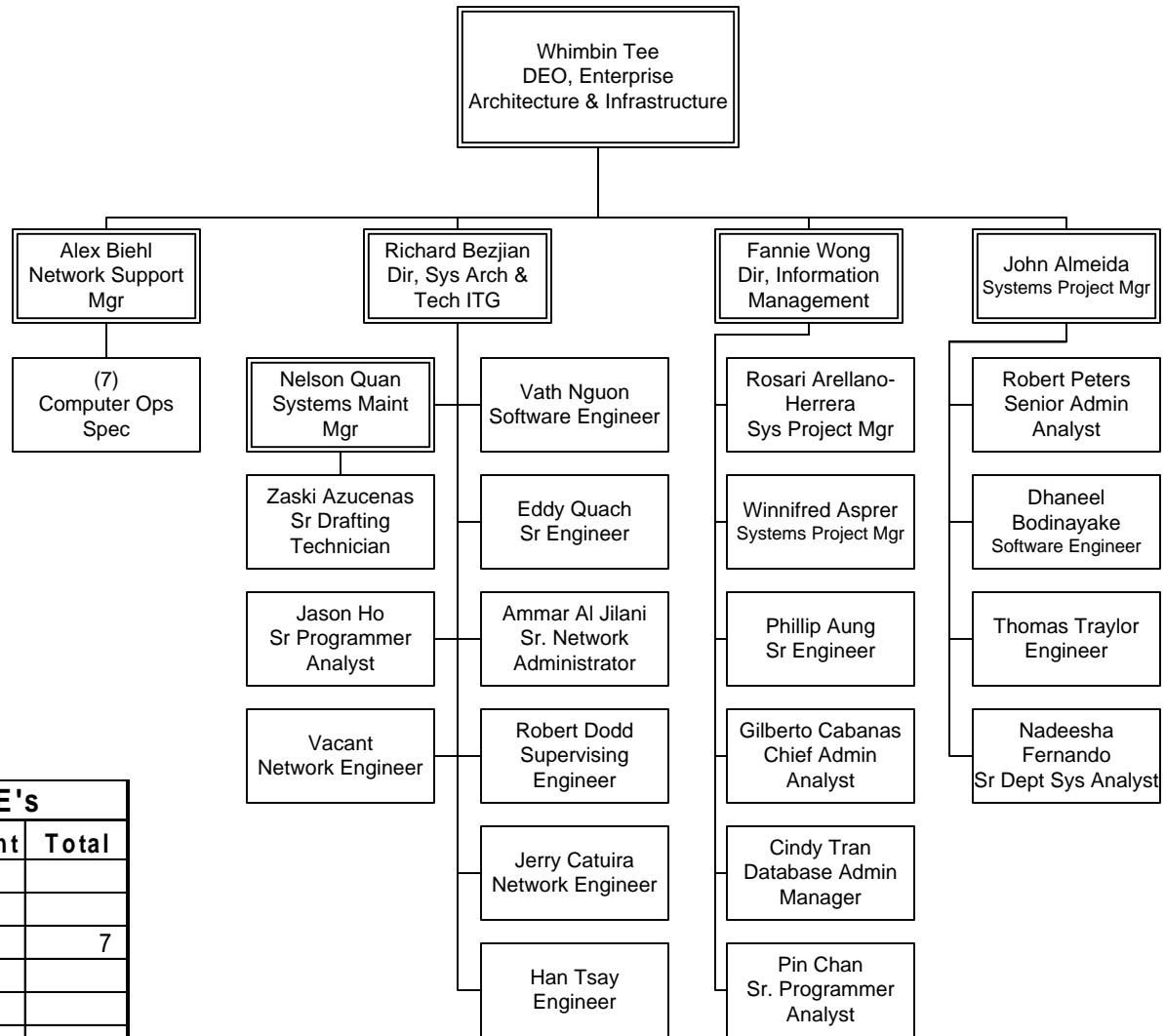


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	1		1
ATU	34	1	35
AFSCME	2	1	3
Teamsters			
Total Contract	37	2	39
Total Non-contract	4		4
Total FTE's	41	2	43
ELTP			0
As-needed			0
Interns			0

INFORMATION TECHNOLOGY SERVICES
Department 9200 – Cost Center 9220

Systems Architecture and Technology Integration

Department 9200 – Cost Center 9230

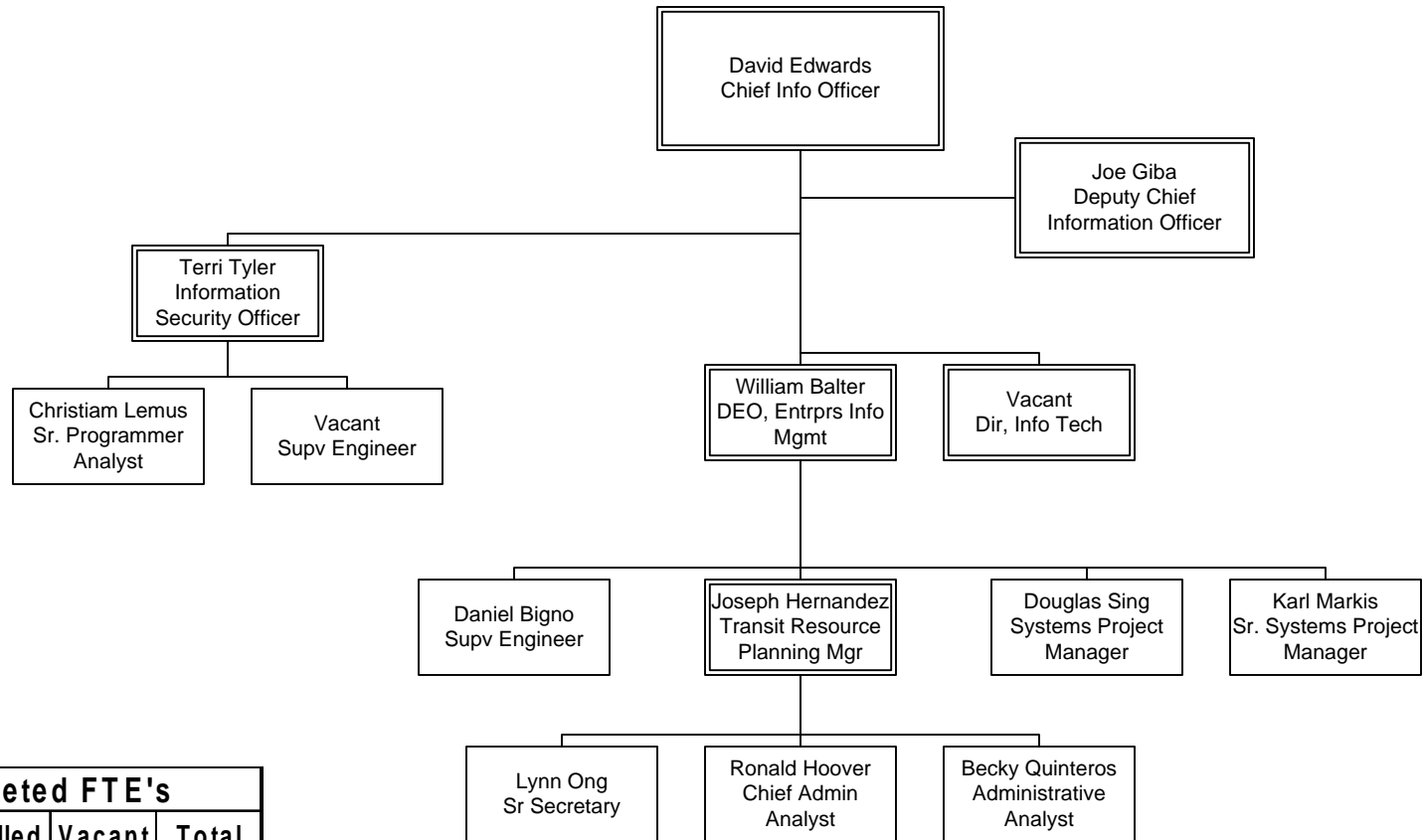


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	7		7
ATU			
AFSCME			
Teamsters			
Total Contract	7		7
Total Non-contract	24	1	25
Total FTE's	31	1	32
ELTP			0
As-needed			0
Interns			0

INFORMATION TECHNOLOGY SERVICES
Department 9200 – Cost Center 9230

ITS Administration

Department 9200 – Cost Center 9240

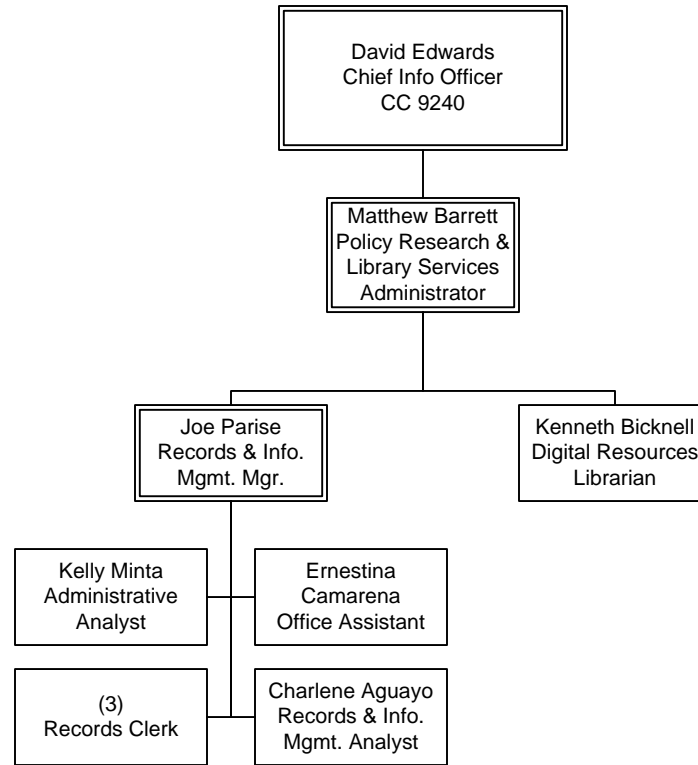


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	12	2	14
Total FTE's	12	2	14
ELTP			0
As-needed	2		2

INFORMATION TECHNOLOGY SERVICES
Department 9200 – Cost Center 9240

Research & Records Information Management

Department 9200 – Cost Center 6440



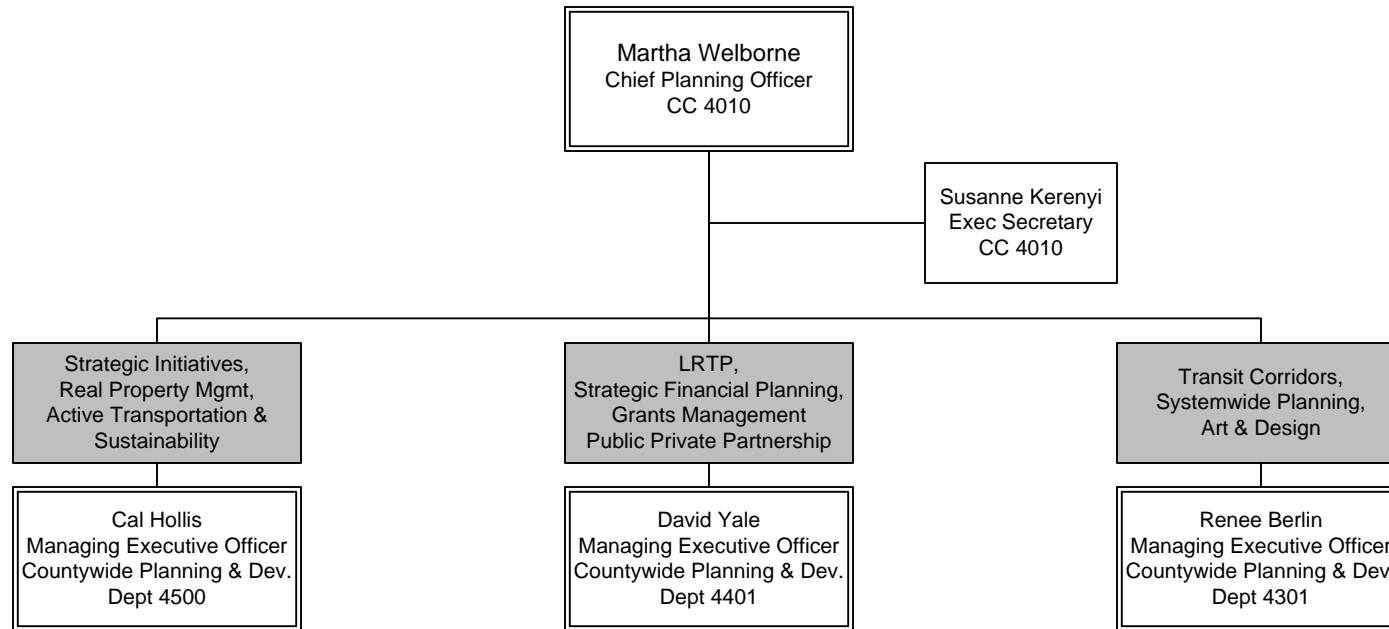
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	3		3
ATU			
AFSCME			
Teamsters			
Total Contract	3		3
Total Non-Contract	6		6
Total FTE's	9		9
ELTP			
As-needed	1		1
Interns	4		4

INFORMATION TECHNOLOGY SERVICES
Department 9200 – Cost Center 6440

**PLANNING &
DEVELOPMENT**

Countywide Planning & Development

Overview and Department 4001

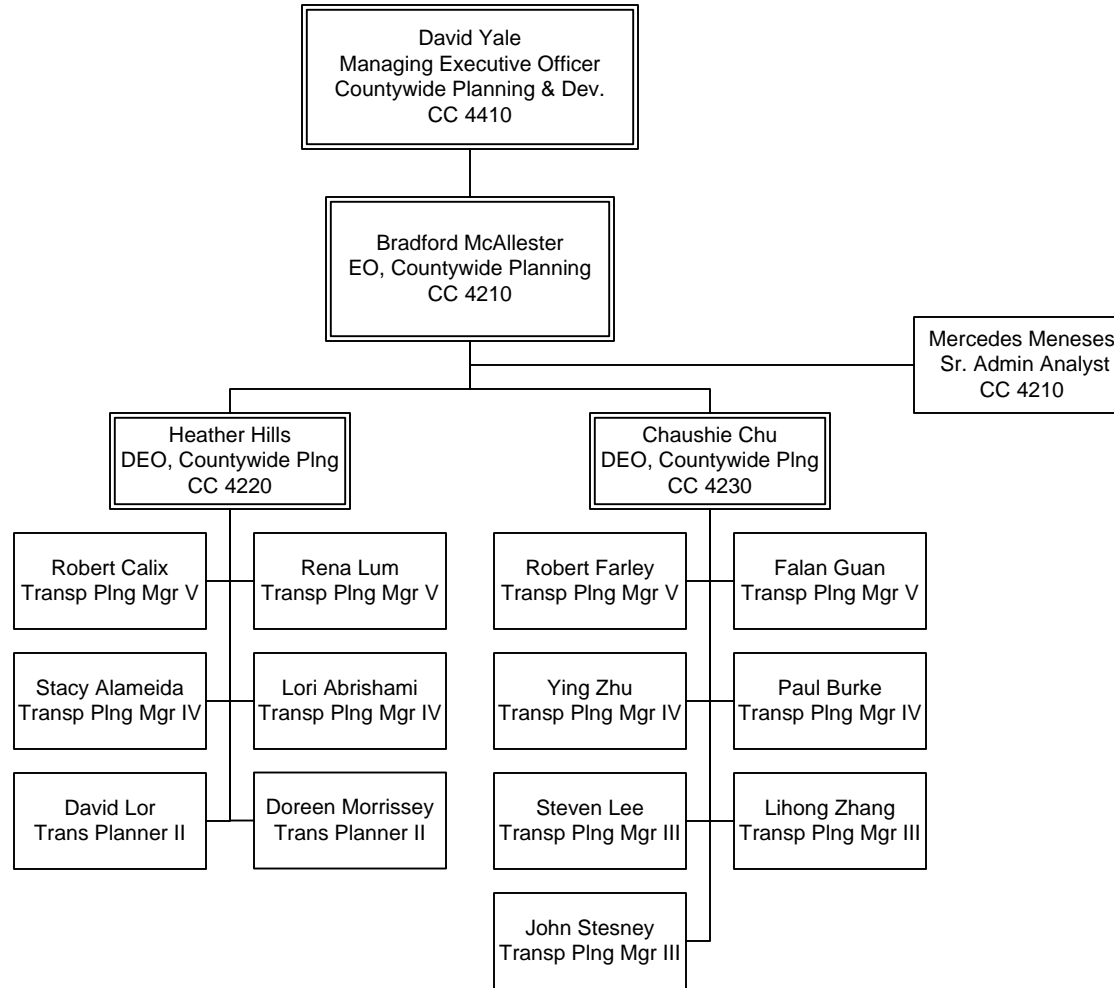


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	135	21	156
Total FTE's	135	21	156
ELTP	13	4	17
As-needed	10	5	15
Interns	16	11	27

COUNTYWIDE PLANNING & DEVELOPMENT
Overview and Department 4001

Long Range Planning & Coordination

Department 4200 – Cost Centers 4210, 4220, 4230

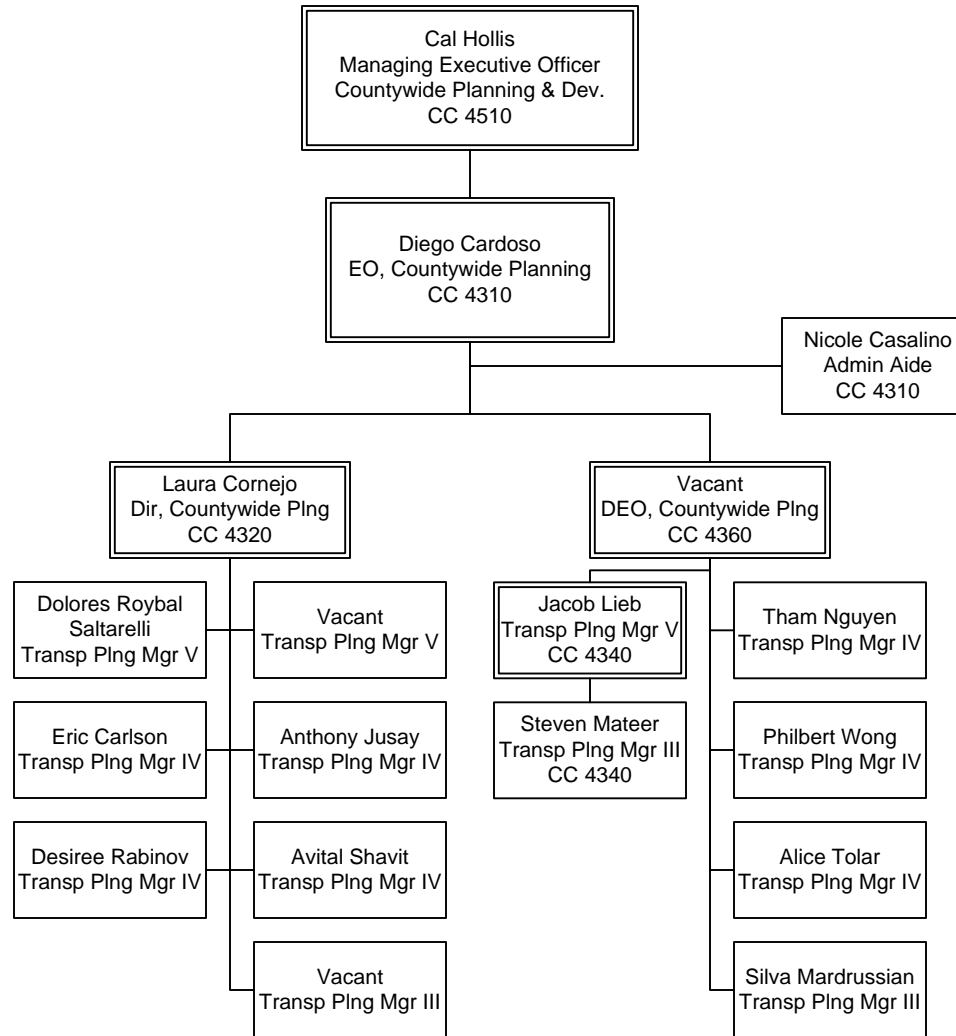


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	17	0	17
Total FTE's	17	0	17
ELTP	1	0	1
As-needed	0	0	0
Interns	1	2	3

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

Active Transportation, Bike Program & Sustainability

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

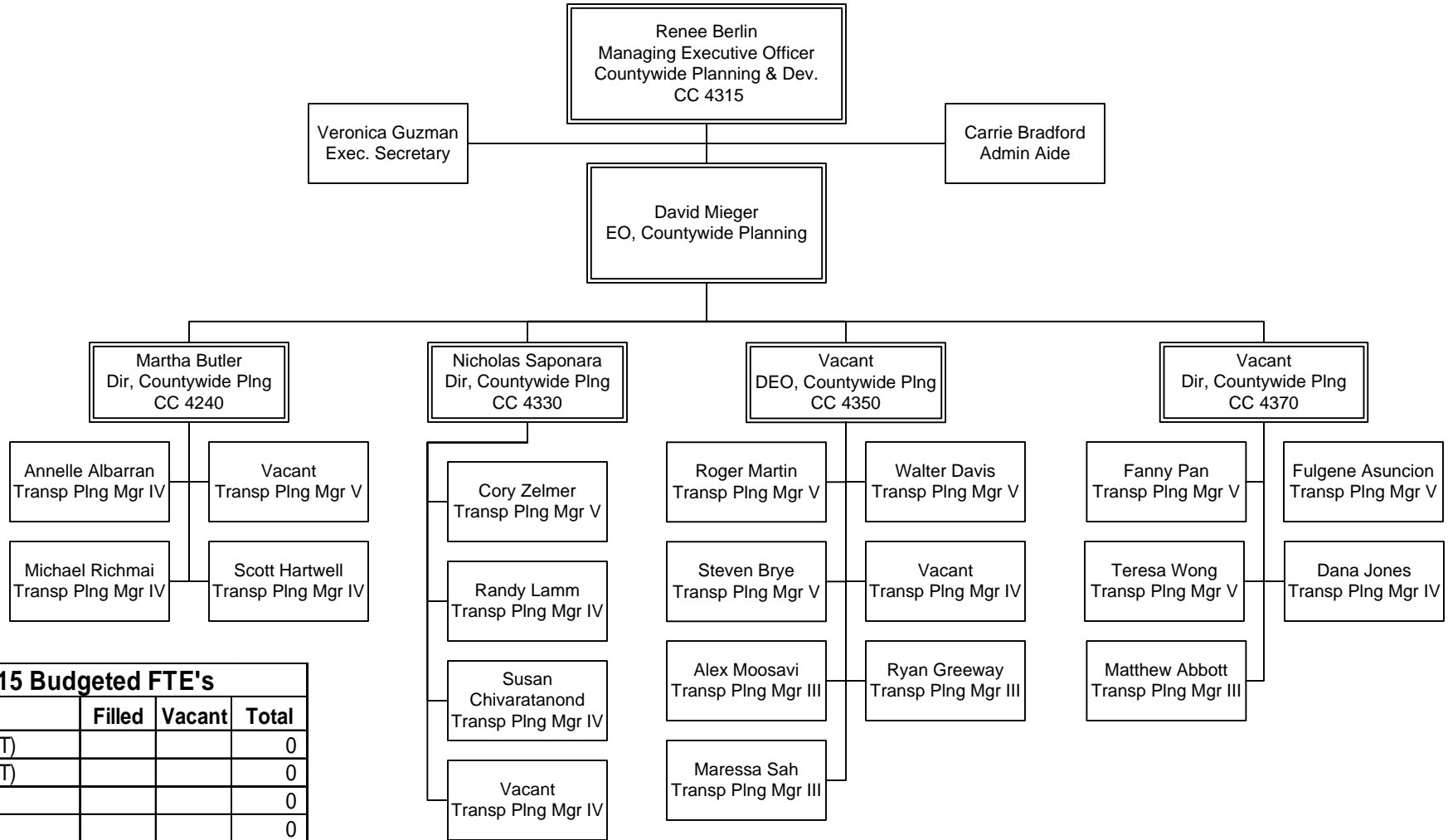


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	14	3	17
Total FTE's	14	3	17
ELTP	3	1	4
As-needed	2	0	2
Interns	4	2	6

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

Transit Corridors, Systemwide Planning, Art & Design

Department 4301 – Cost Centers 4240, 4315, 4330, 4350, 4370,

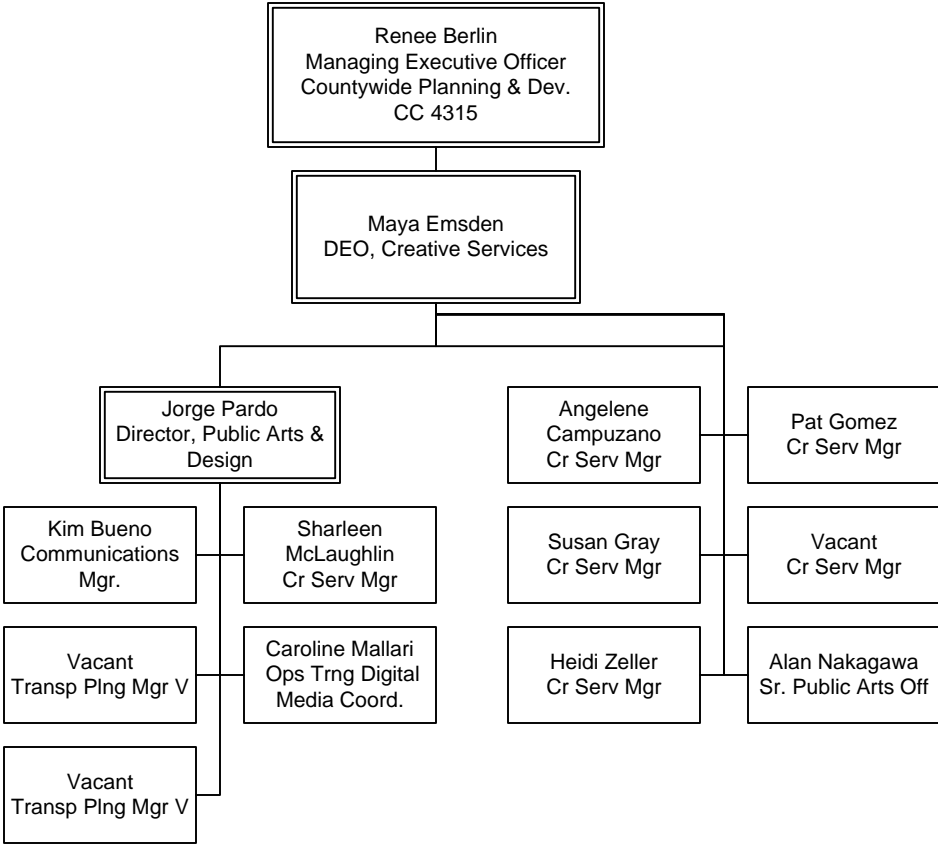


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	23	5	28
Total FTE's	23	5	28
ELTP	4	0	4
As-needed	0	0	0
Interns	3	3	6

COUNTYWIDE PLANNING & DEVELOPMENT
 Department 4301 – Cost Centers 4240, 4315, 4330, 4350, 4370,

Art & Design

Department 4301 – Cost Center 7120

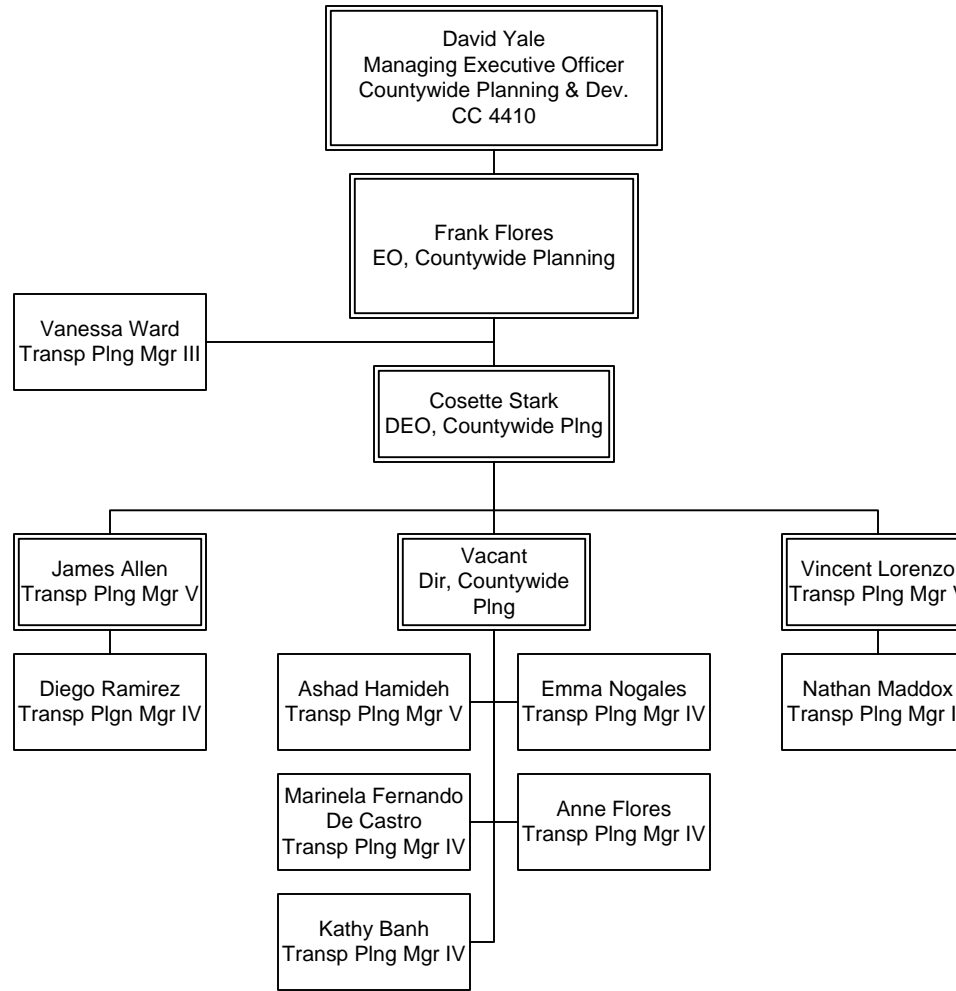


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	10	3	13
Total FTE's	10	3	13
ELTP	2	0	2
As-needed	4	3	7
Interns	2	0	2

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4301 – Cost Center 7120

Regional Grants Management

Department 4400 – Cost Center 4440

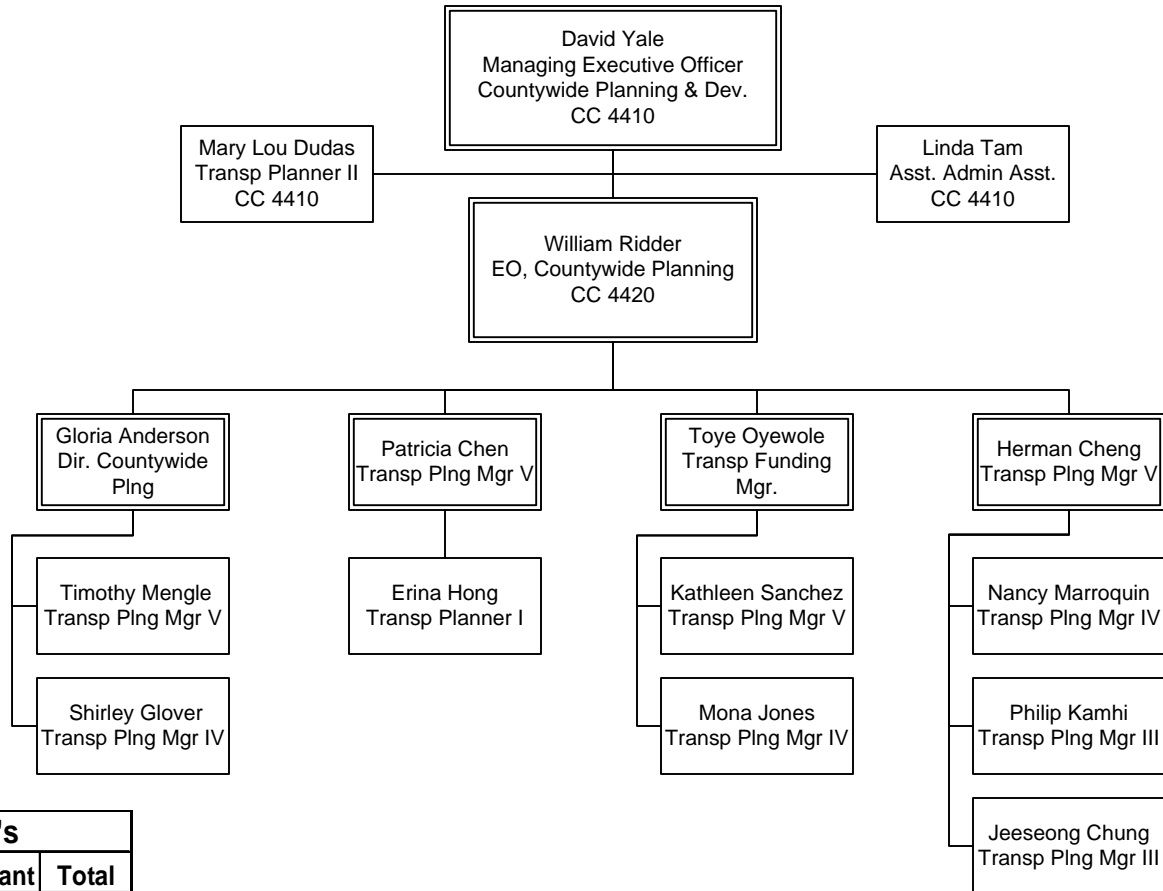


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	12	1	13
Total FTE's	12	1	13
ELTP	0	1	1
As-needed	1	0	1
Interns	0	2	2

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4400 – Cost Center 4440

Strategic Financial Planning & Programming

Department 4401 – Cost Centers 4410, 4420

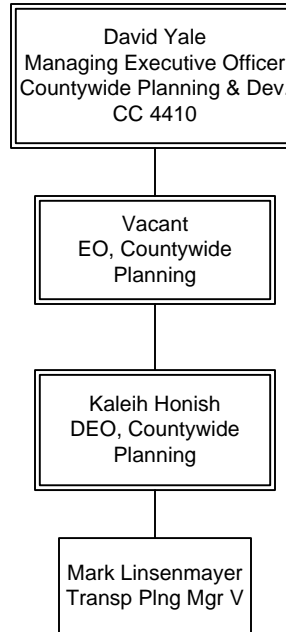


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	16	0	16
Total FTE's	16	0	16
ELTP	2	0	2
As-needed	0	0	0
Interns	2	1	3

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4401 – Cost Centers 4410, 4420

Public Private Partnerships

Department 4402 – Cost Center 4450

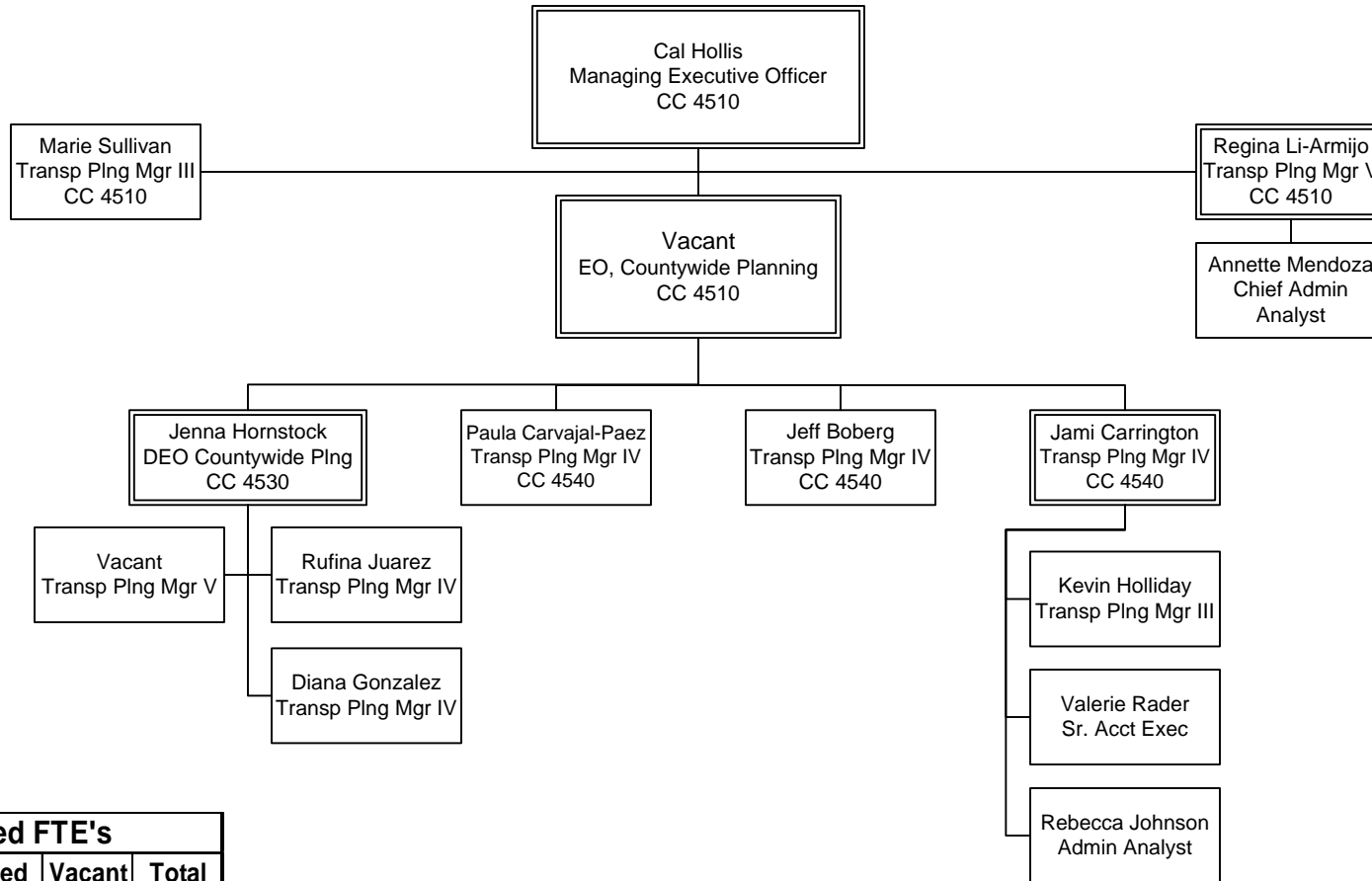


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	2	1	3
Total FTE's	2	1	3
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

COUNTYWIDE PLANNING & DEVELOPMENT
Department 4402 – Cost Center 4450

Strategic Initiatives

Department 4500 – Cost Centers 4510, 4530, 4540

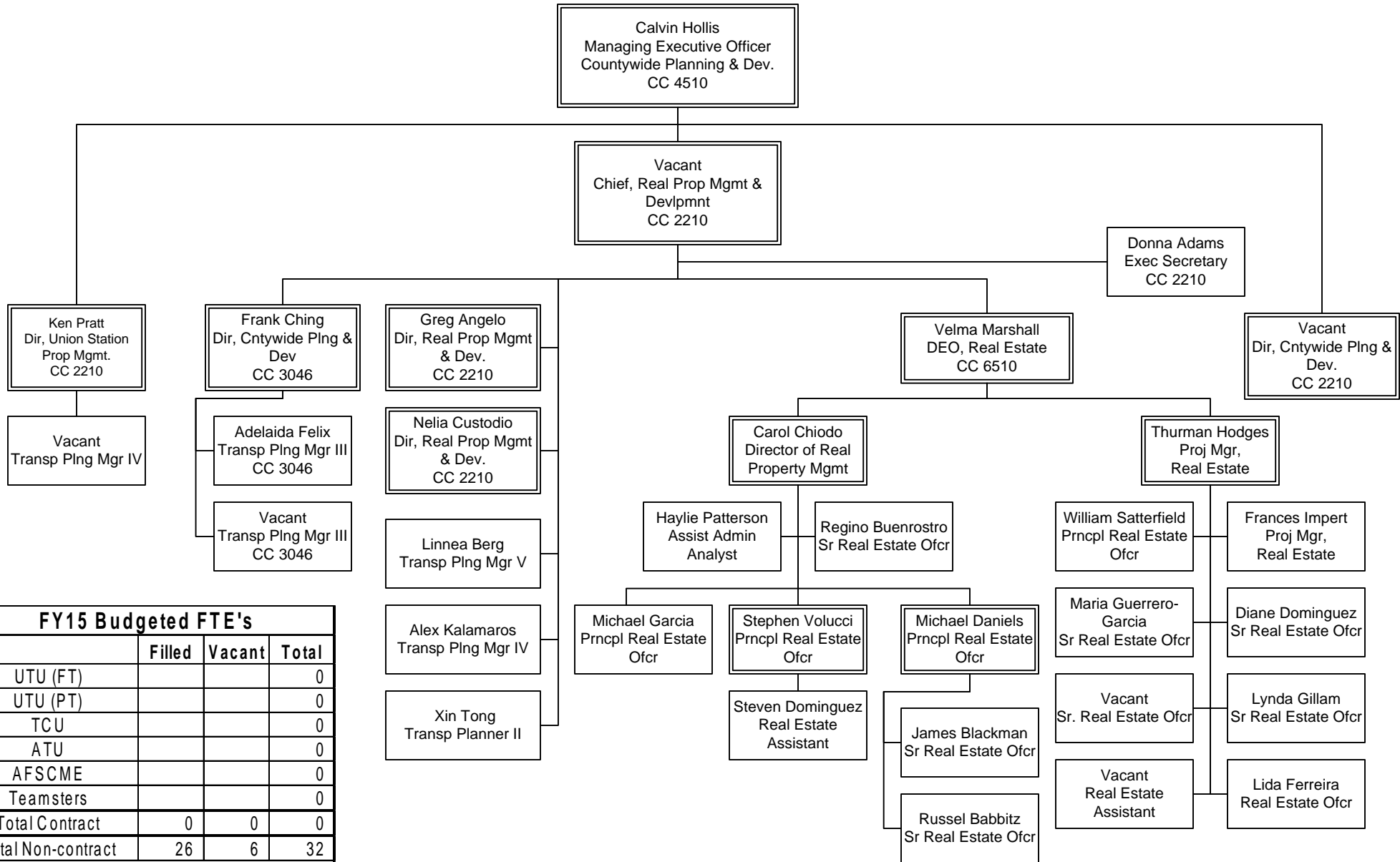


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	13	2	15
Total FTE's	13	2	15
ELTP	1	0	1
As-needed	2	0	2
Interns	0	1	1

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

Real Property Management

Department 4800 - Cost Centers 2210, 3046 & 6510



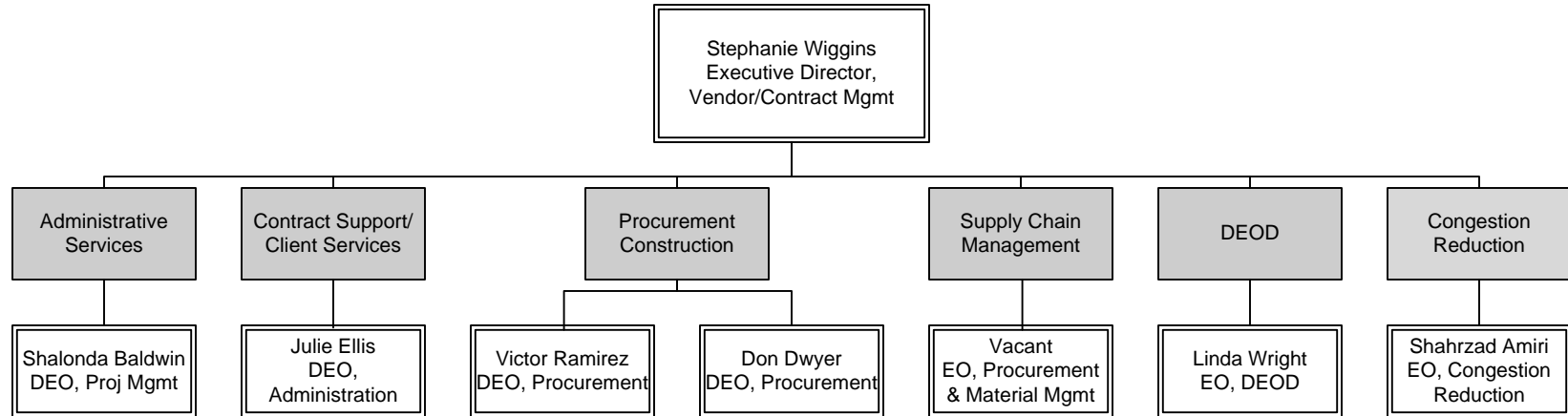
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	26	6	32
Total FTE's	26	6	32
ELTP	0	2	2
As-needed	1	2	3
Interns	4	0	4

COUNTYWIDE PLANNING & DEVELOPMENT
 Department 4800 – Cost Centers 2210, 3046 & 6510

**VENDOR/ CONTRACT
MANAGEMENT**

Vendor Contract Management

Overview



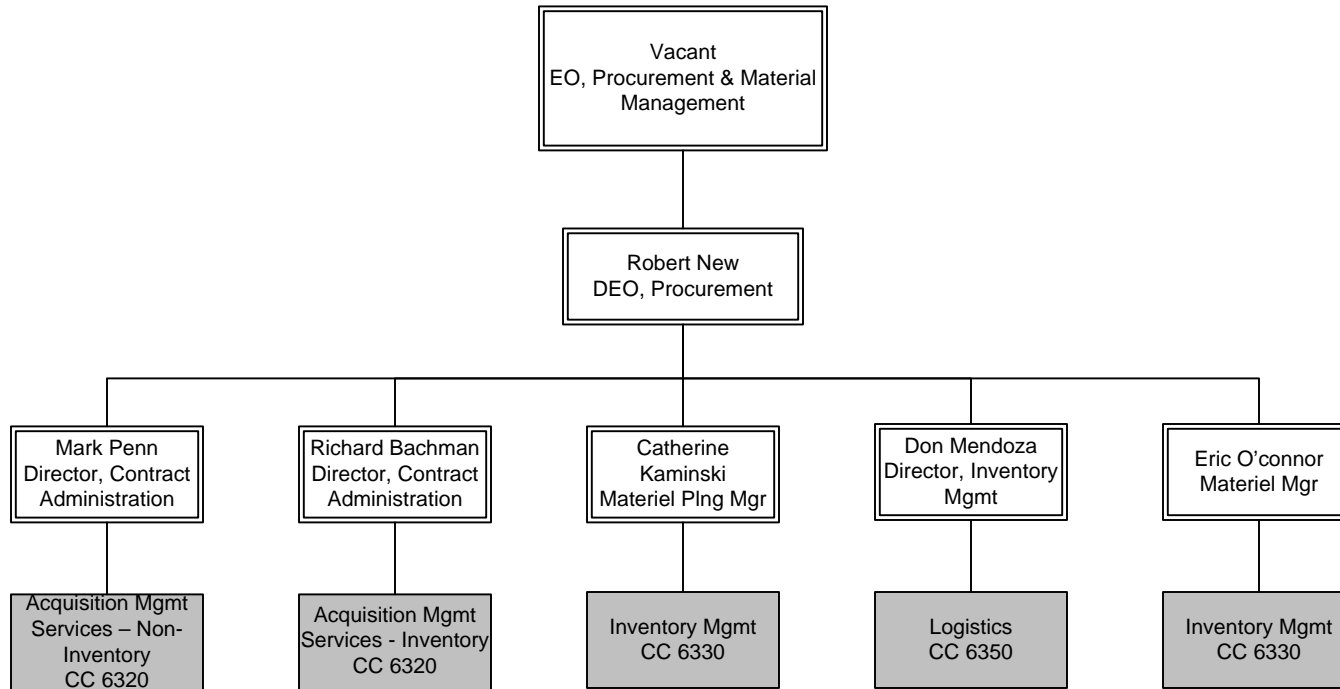
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	116	9	125
ATU	3		3
AFSCME	14		14
Teamsters			
Total Contract	133	9	142
Total Non-contract	137	13	150
Total FTE's	270	22	292
ELTP	10	3	13
As-needed	8	1	9
Interns	3	3	6

VENDOR/CONTRACT MANAGEMENT Overview

*FTE total differs from Adopted Budget due to addition of Congestion Reduction department

Supply Chain Management

EO 6900 - Department 6300 Overview

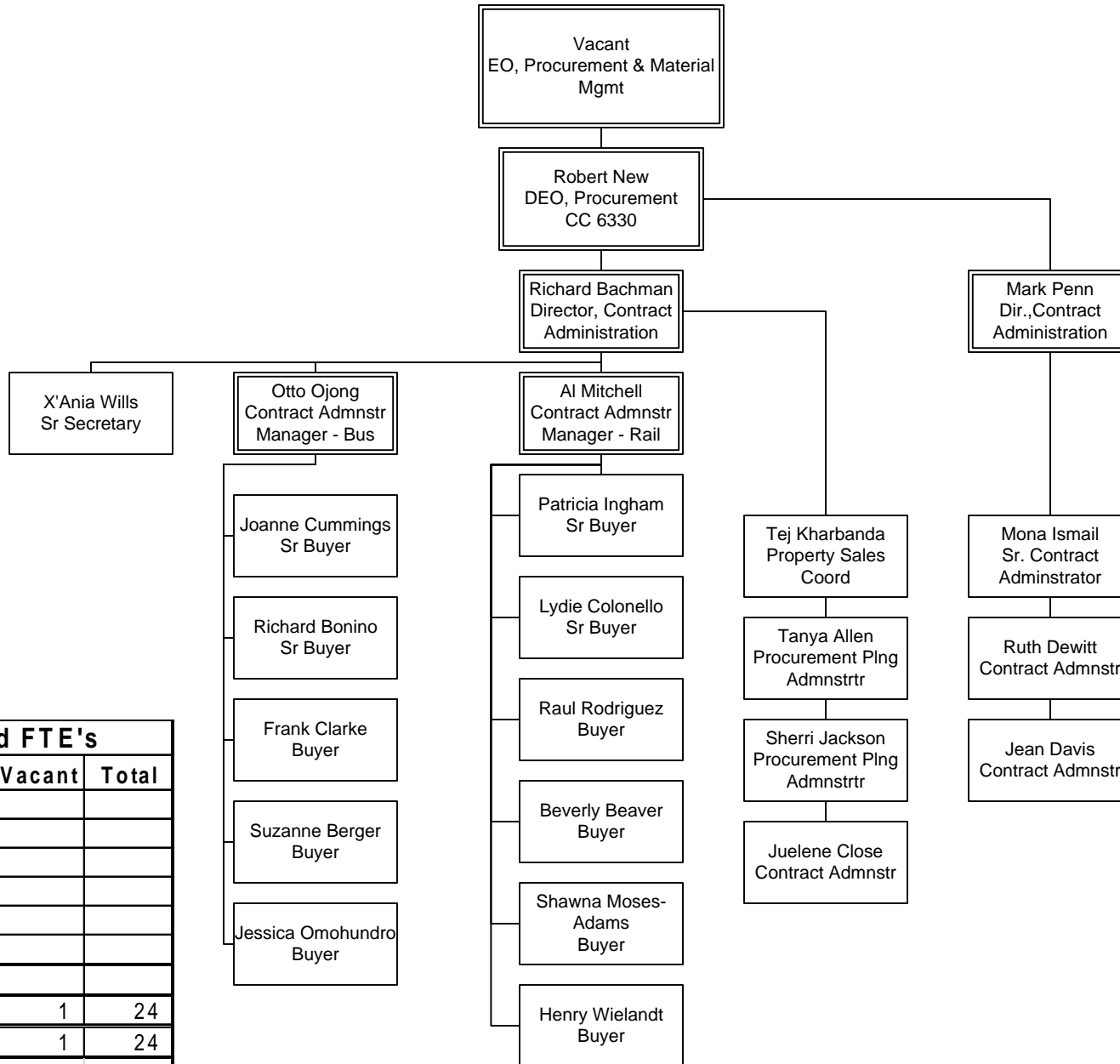


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	111	9	120
ATU	3		3
AFSCME	14		14
Teamsters			
Total Contract	128	9	137
Total Non-contract	43	1	44
Total FTE's	171	10	181
ELTP			
As-needed	2		2
Interns	1		1

VENDOR/CONTRACT MGMT
EO 6900 - Department 6300 Overview

Acquisition Management Services

Department 6300 – Cost Center 6320

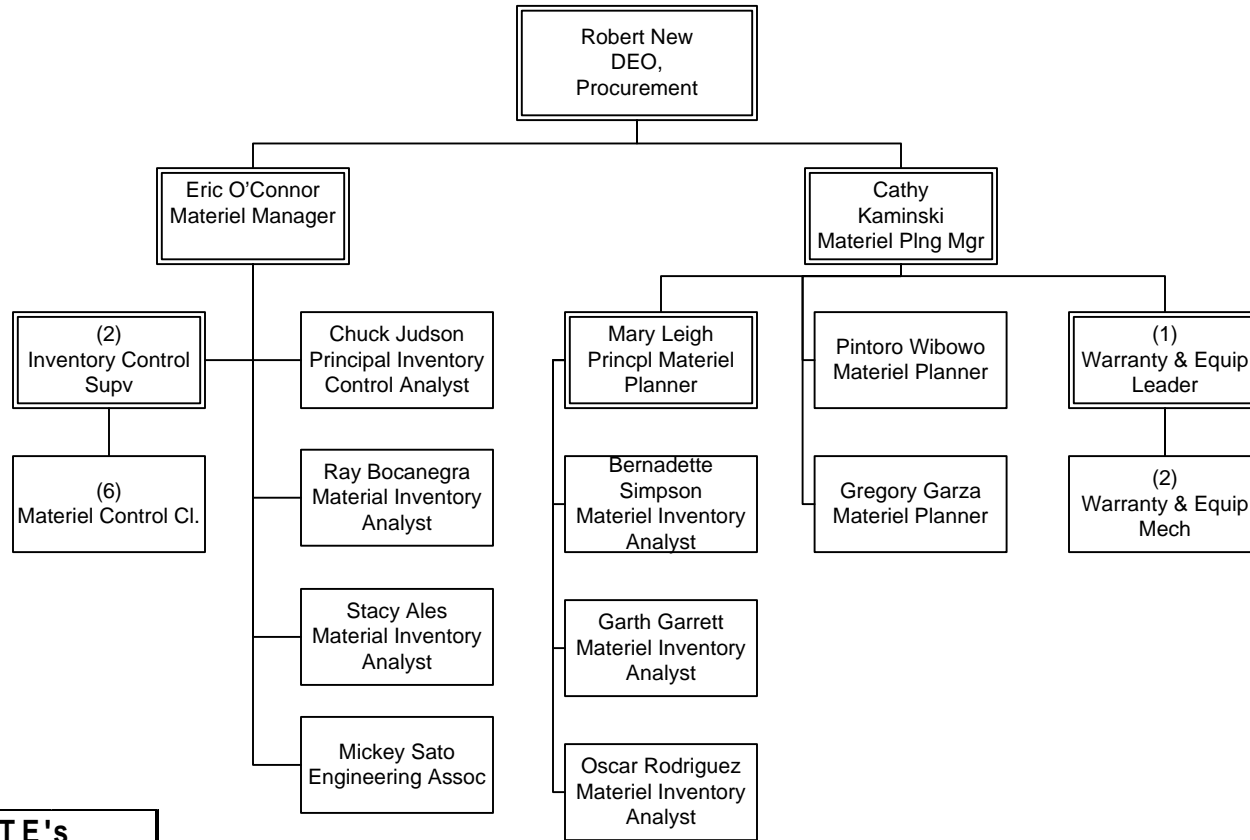


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	23	1	24
Total FTE's	23	1	24
ELTP			
As-needed			
Interns			

VENDOR/CONTRACT MGMT
Department 6300 – Cost Center 6320

Inventory Management

Department 6300 – Cost Center 6330

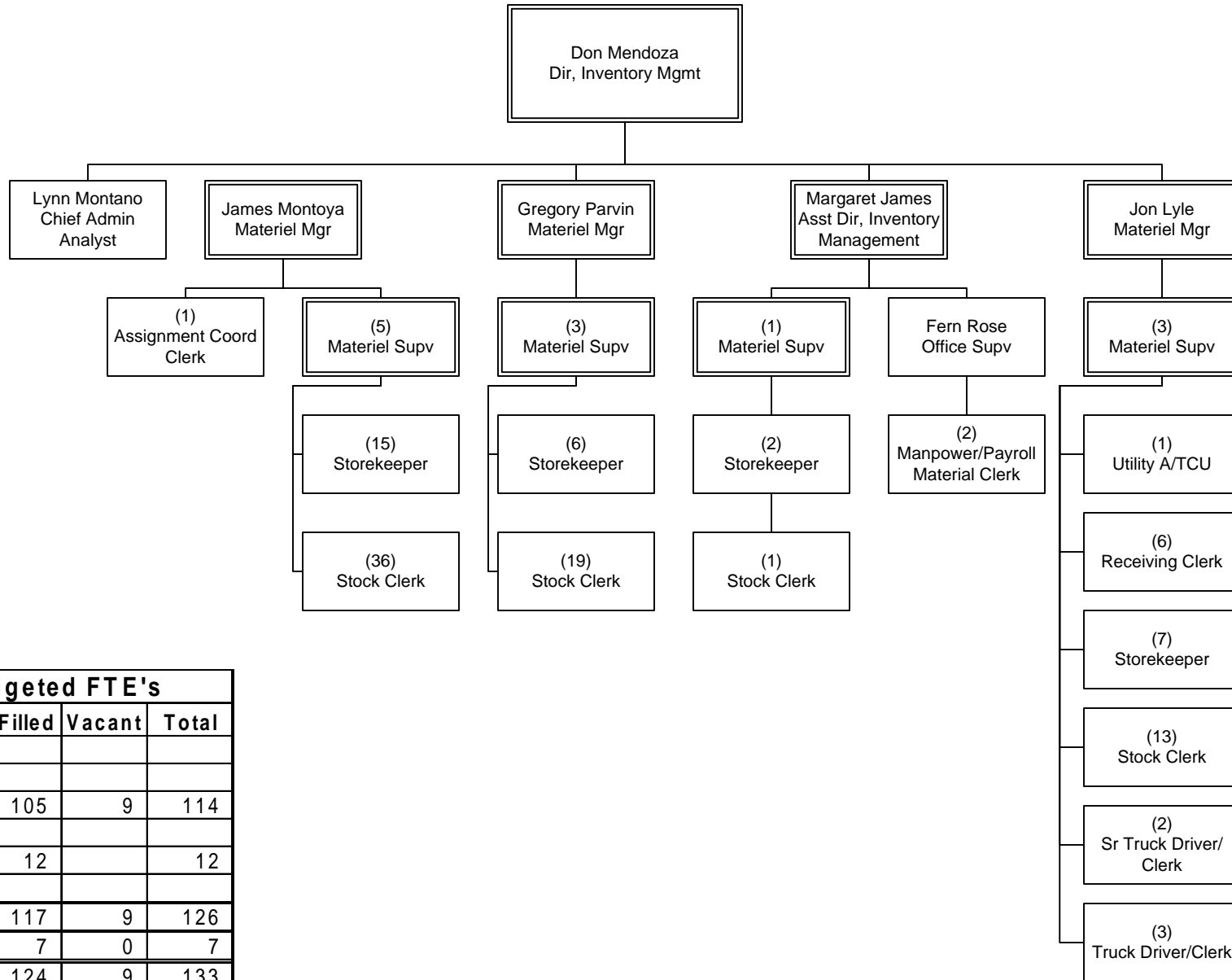


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	6		6
ATU	3		3
AFSCME	2		2
Teamsters			
Total Contract	11		11
Total Non-contract	13	0	13
Total FTE's	24	0	24
ELTP			
As-needed	2		2
Interns			

VENDOR/CONTRACT MGMT
Department 6300 – Cost Center 6330

Logistics

Department 6300 – Cost Center 6350

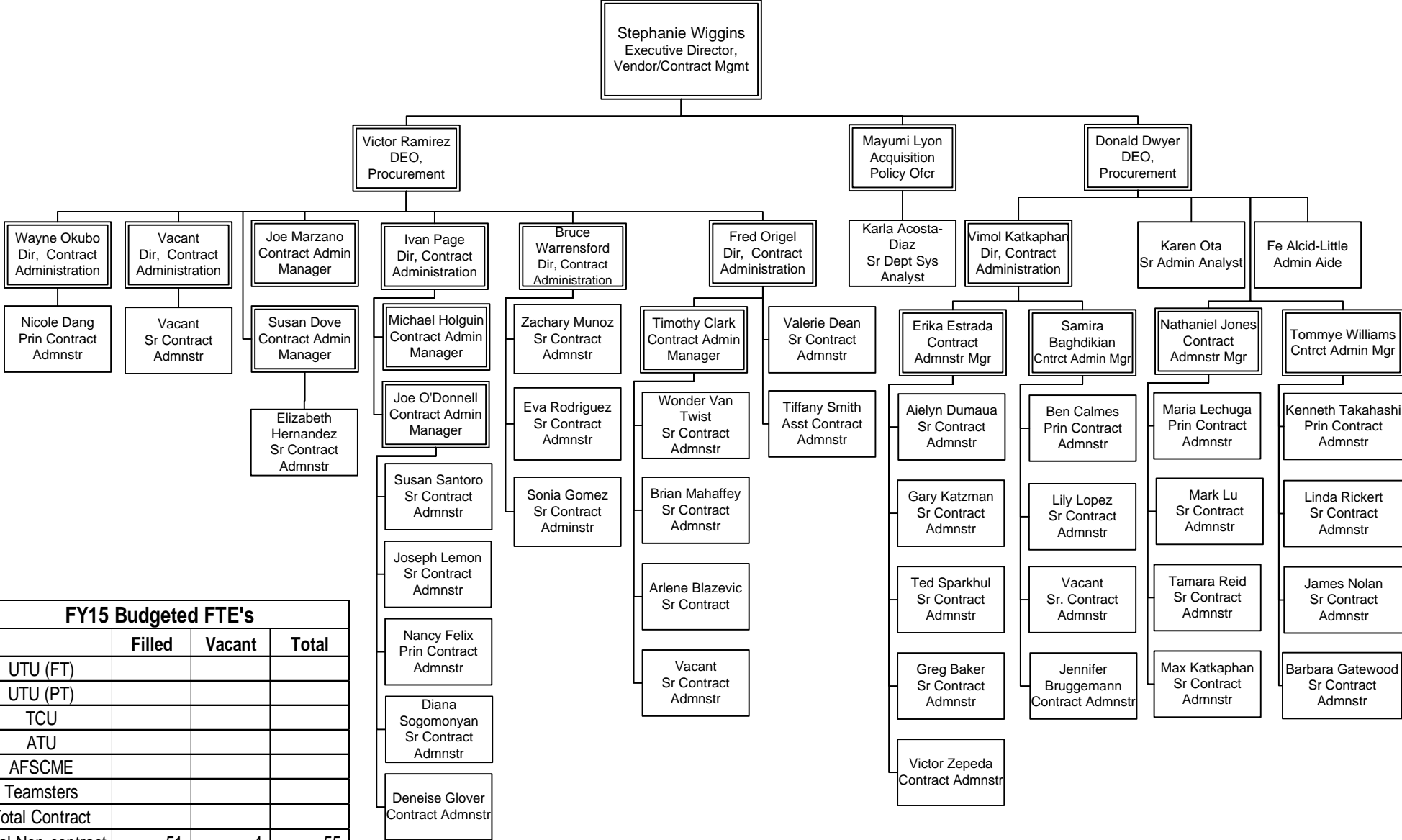


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	105	9	114
ATU			
AFSCME	12		12
Teamsters			
Total Contract	117	9	126
Total Non-contract	7	0	7
Total FTE's	124	9	133
ELTP			
As-needed			
Interns	1		1

VENDOR/CONTRACT MGMT
Department 6300 – Cost Center 6350

Procurement

EO 6900 - Department 6715 – Cost Center 6940

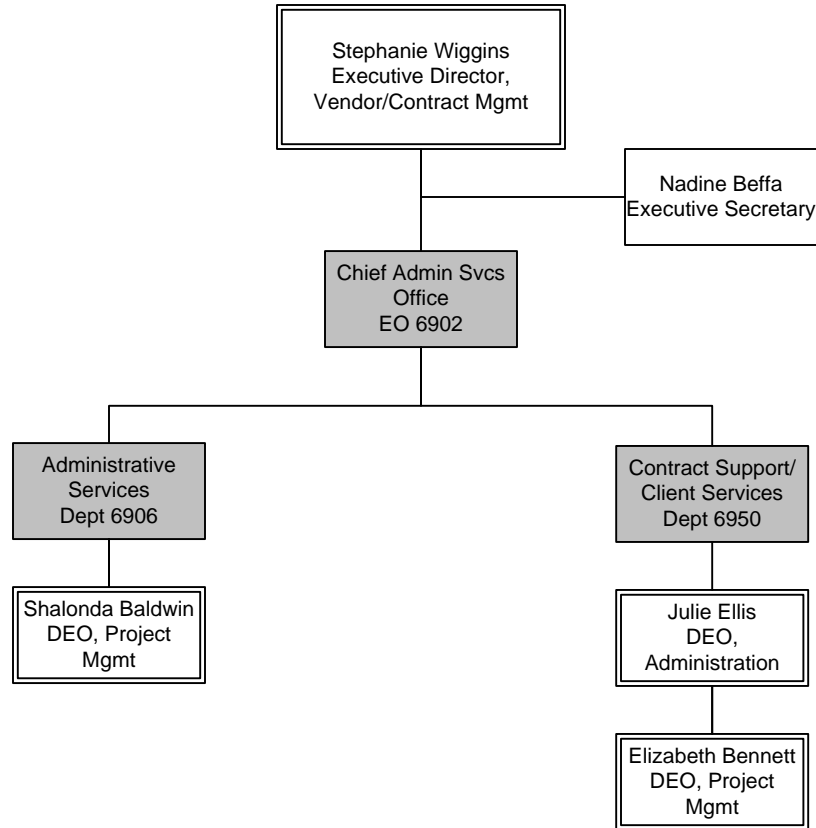


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	51	4	55
Total FTE's	51	4	55
ELTP		3	3
As-needed			
Interns		1	1

VENDOR/CONTRACT MANAGEMENT
EO 6900 - Dept 6715 – CC 6940

Vendor/Contract Management

Department 6906 – Cost Center 6915

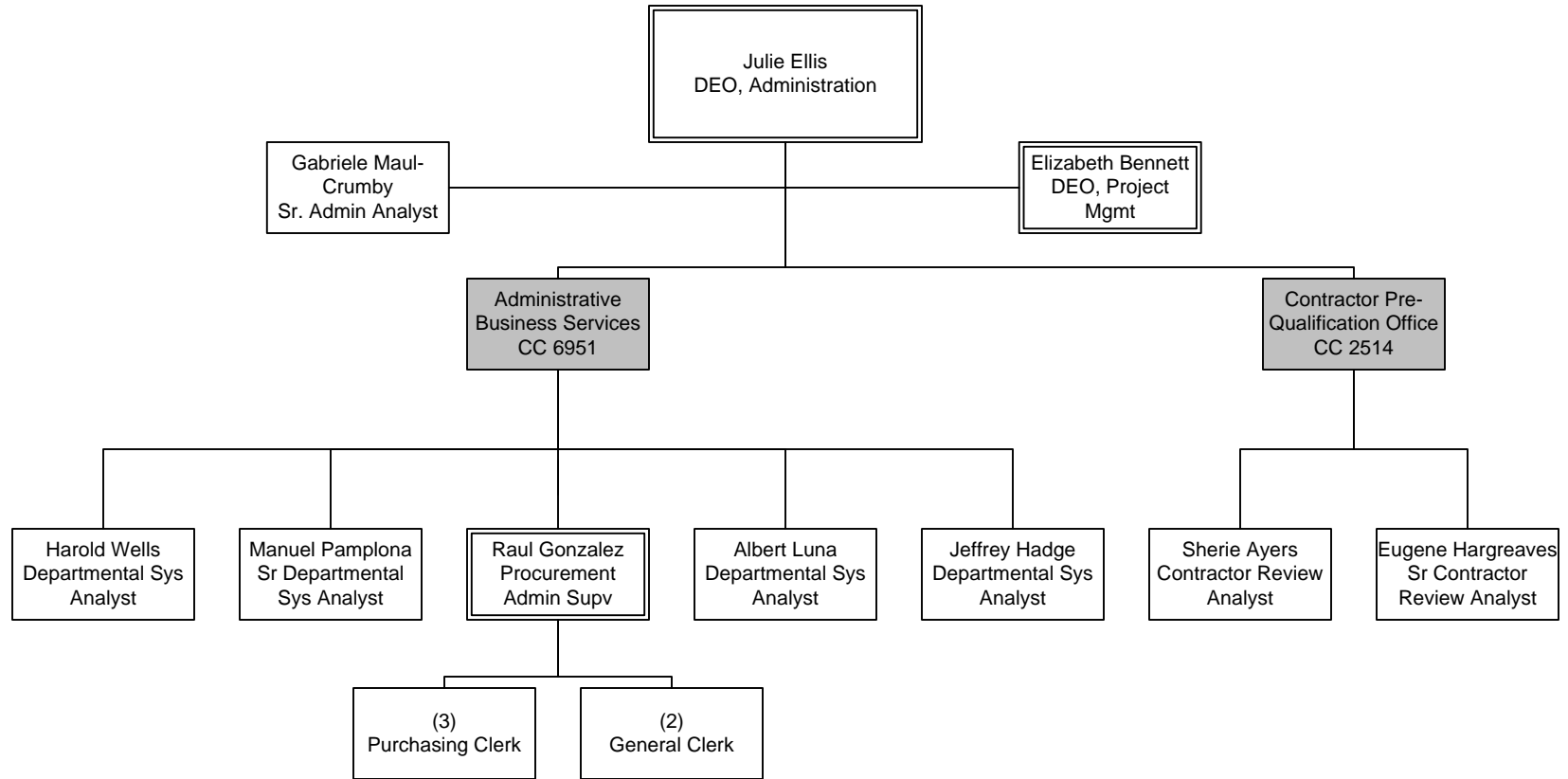


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	4		4
Total FTE's	4		4
ELTP			
As-needed			
Interns	1		1

VENDOR/CONTRACT MANAGEMENT
Department 6906 – Cost Center 6915

Contract Support/Client Services

Department 6950 – Cost Centers 2514 & 6951

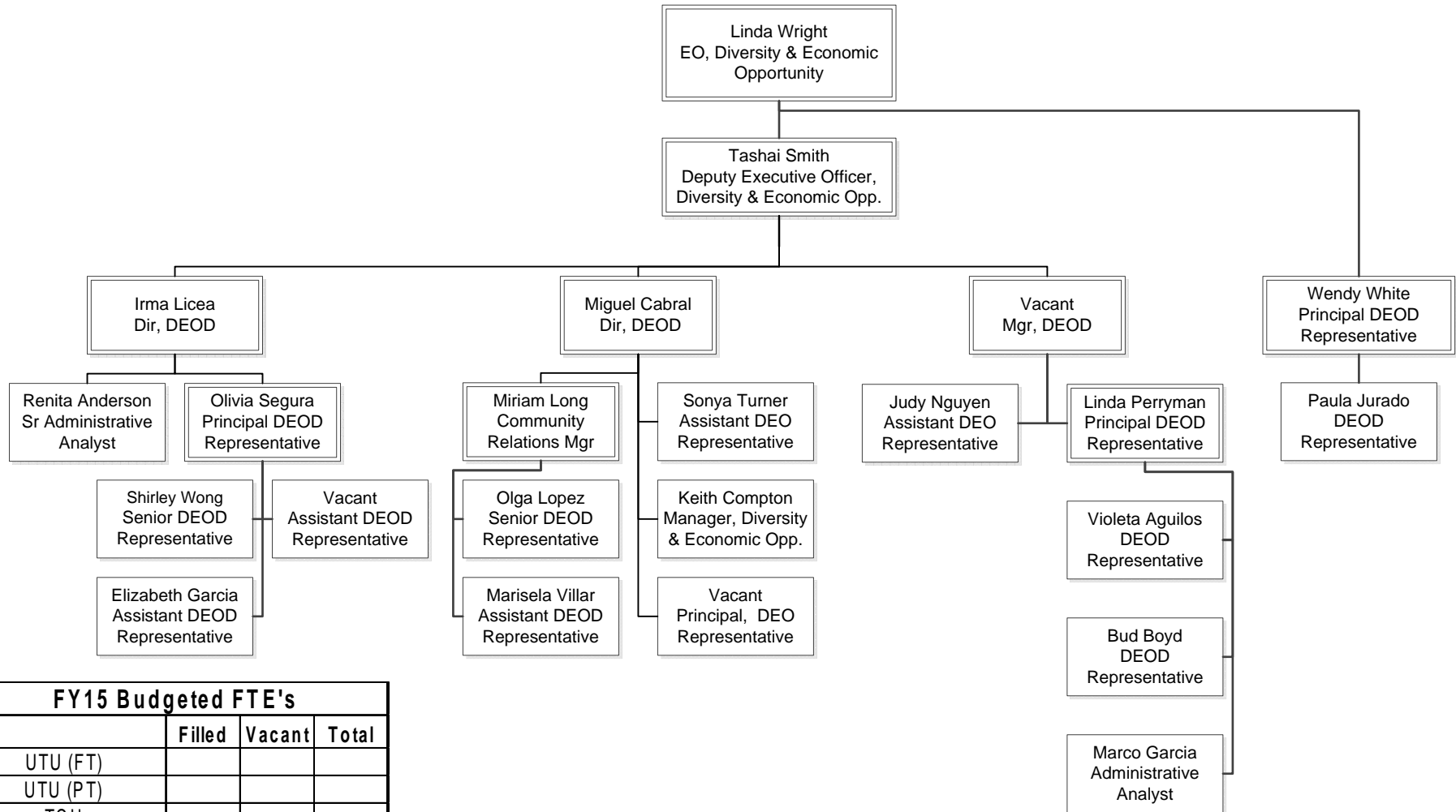


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU	5		5
ATU			
AFSCME			
Teamsters			
Total Contract	5		5
Total Non-contract	9		9
Total FTE's	14		14
ELTP	1		1
As-needed	1		1
Interns			

VENDOR/CONTRACT MANAGEMENT
Department 6950 – Cost Centers 2514 & 6951

Diversity & Economic Opportunity Department

Department 6955 – Cost Center 2130

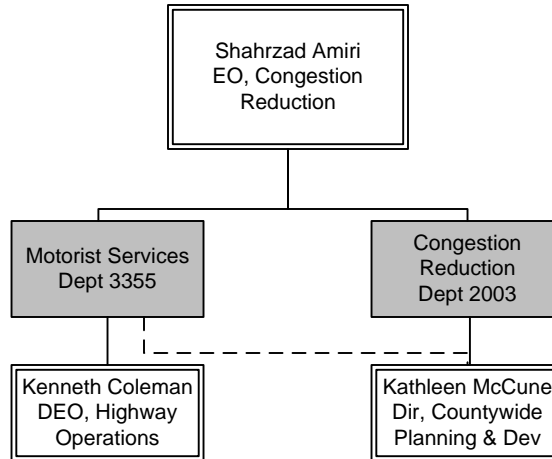


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			
TCU			
ATU			
AFSCME			
Teamsters			
Total Contract			
Total Non-contract	20	3	23
Total FTE's	20	3	23
ELTP	4		4
As-needed	3		3
Interns			

VENDOR/CONTRACT MANAGEMENT
Dept 6955 – Cost Center 2130

Congestion Reduction

EO 2103 Overview

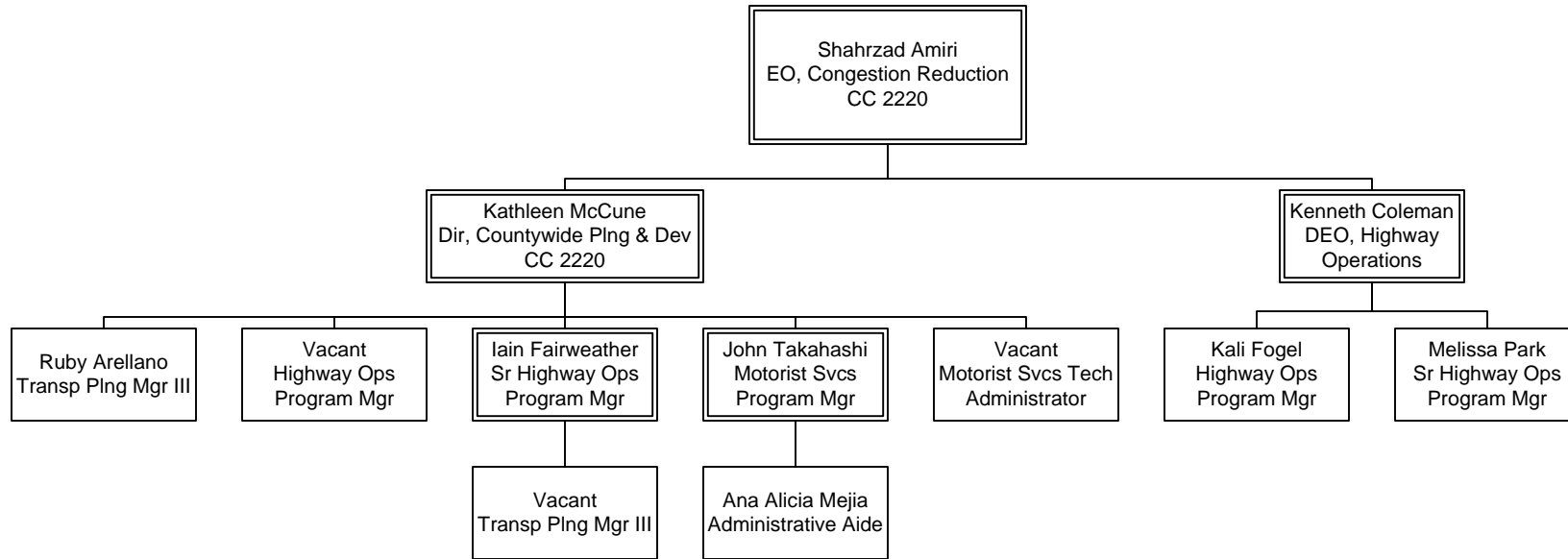


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	10	5	15
Total FTE's	10	5	15
ELTP	5	0	5
As-needed	2	1	3
Interns	1	2	3

VENDOR/CONTRACT MANAGEMENT EO 2103 Overview

Motorist Services

Department 3355 - Cost Center 3351

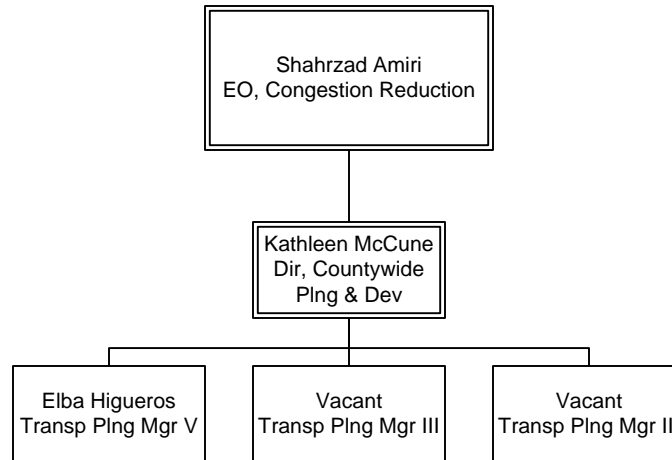


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	7	3	10
Total FTE's	7	3	10
ELTP	4	0	4
As-needed	1	0	1
Interns	1	1	2

VENDOR/CONTRACT MANAGEMENT
Department 3355 - Cost Center 3351

Congestion Reduction

Department 2003 – Cost Center 2220

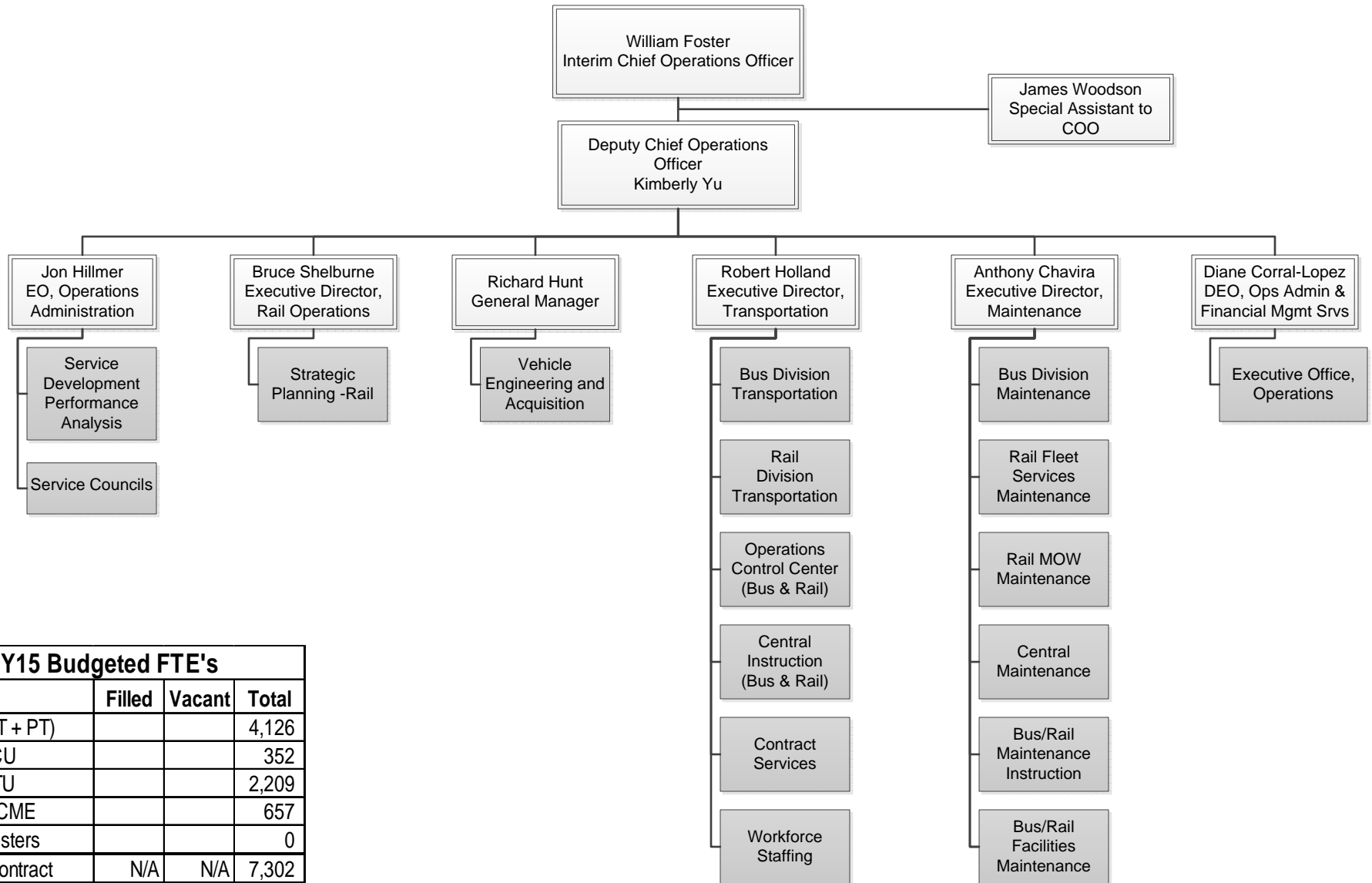


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	0	0	0
Total Non-contract	3	2	5
Total FTE's	3	2	5
ELTP	1	0	1
As-needed	1	1	2
Interns	0	1	1

VENDOR/CONTRACT MANAGEMENT
Department 2003 – Cost Center 2220

Operations

9950 Overview

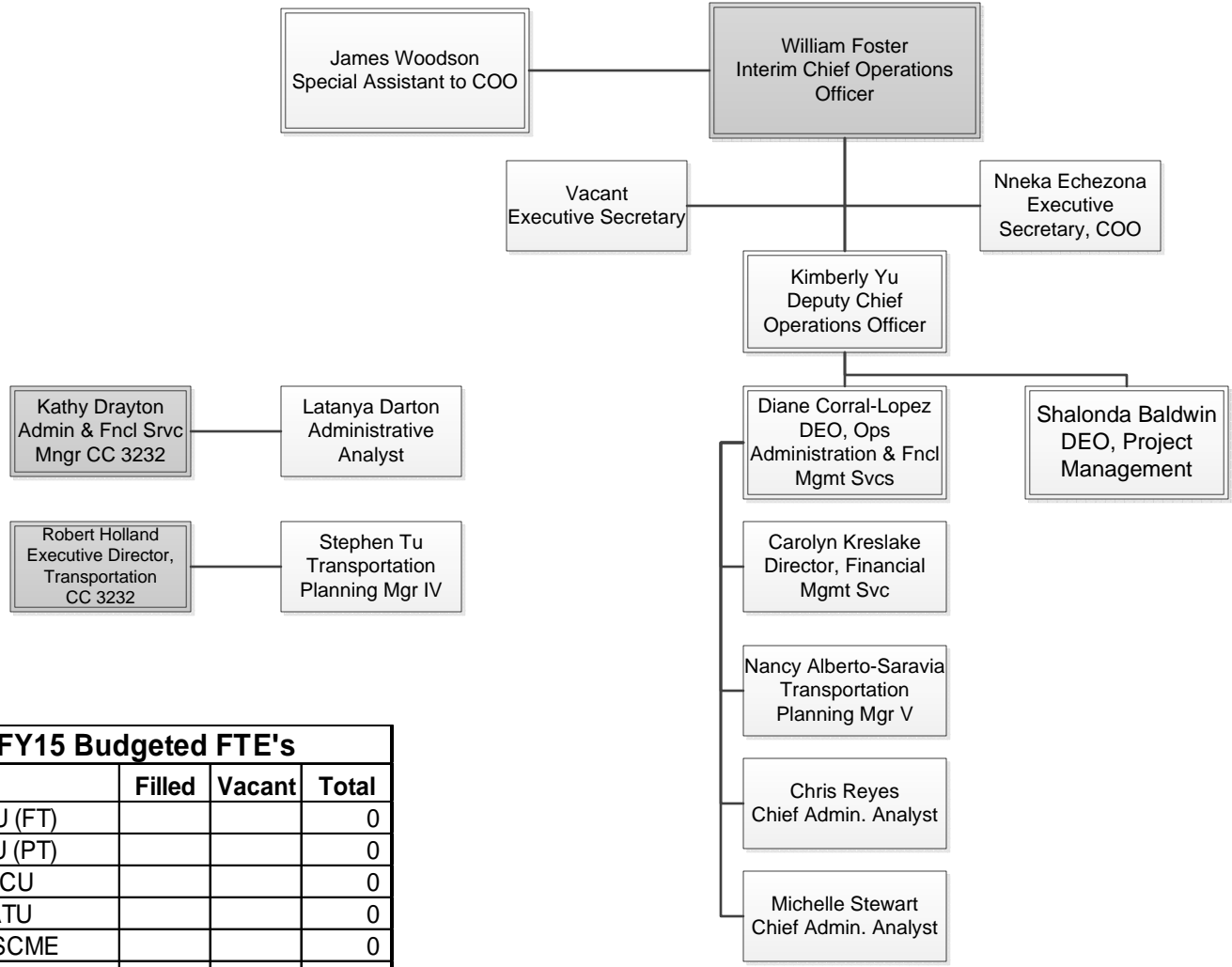


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT + PT)			4,126
TCU			352
ATU			2,209
AFSCME			657
Teamsters			0
Total Contract	N/A	N/A	7,302
Total Non-contract	274		274
Total FTE's	N/A	N/A	7,576
ELTP			0
As-needed			0
Interns			0

OPERATIONS
9950 Overview

Operations - Executive Office

EO 3000 - Department 3001 – Cost Centers 3010



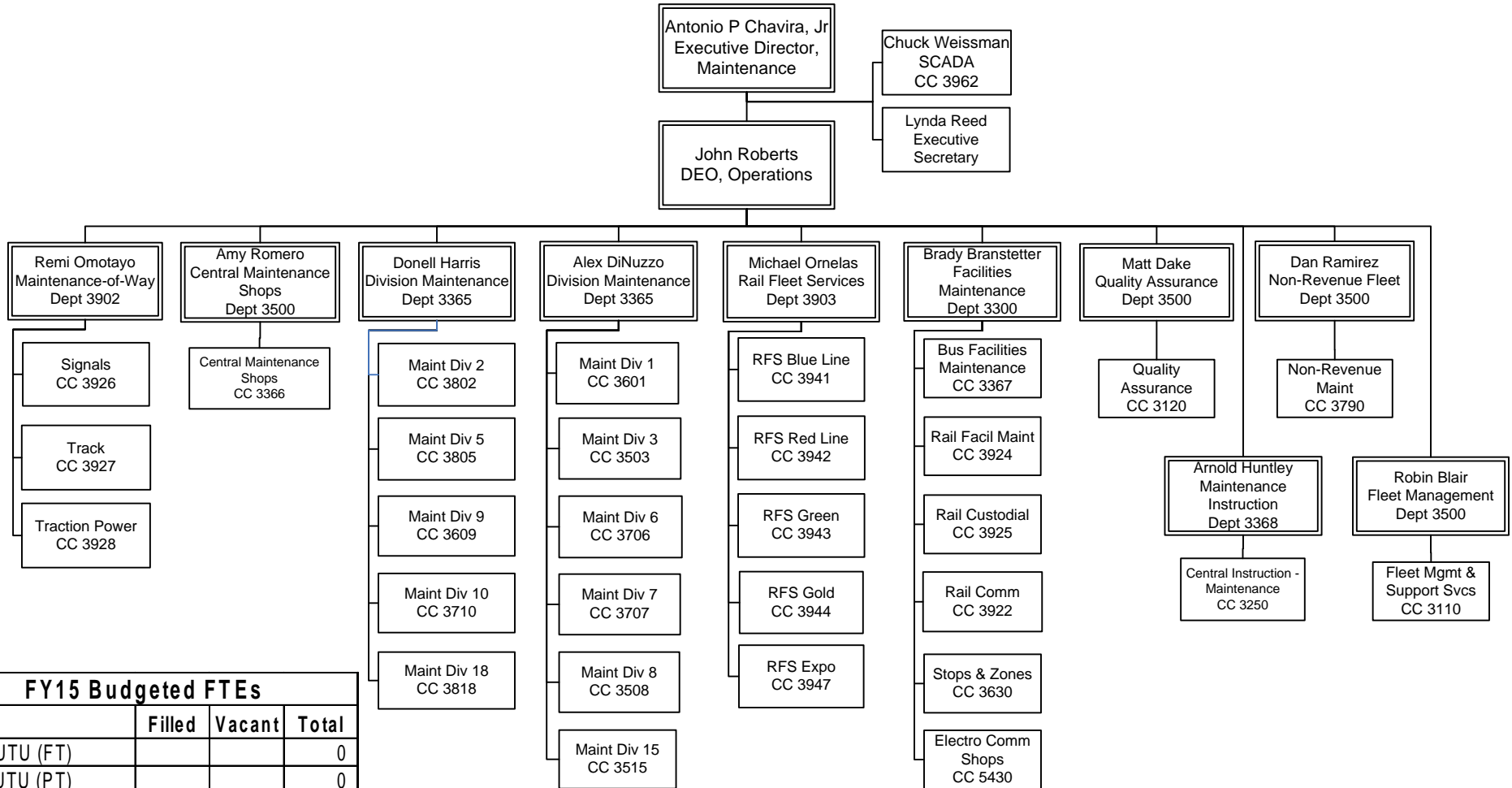
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract			0
Total Non-contract	12		12
Total FTE's			12
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
EO 3000 - Department 3001 – Cost Centers 3010

Maintenance

Maintenance

EO 3013

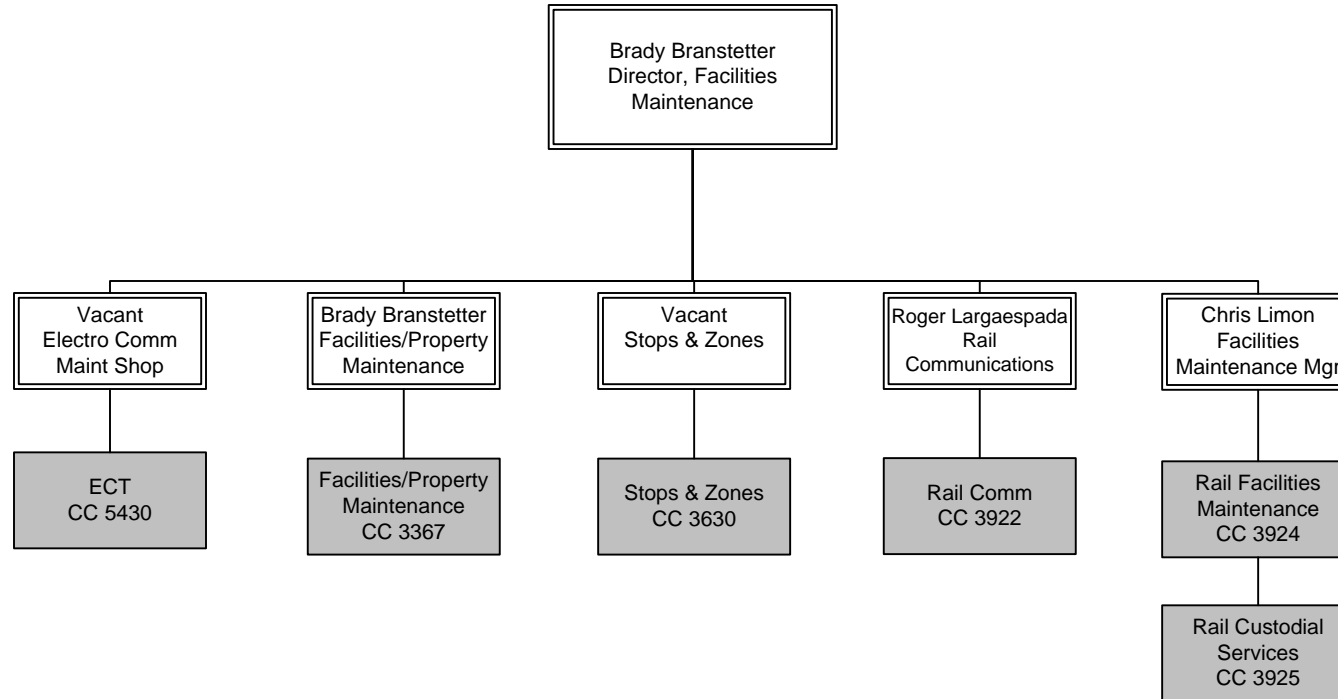


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			288
ATU			2,195
AFSCME			209
Teamsters			0
Total Contract			2,692
Total Non-contract			108
Total FTEs	N/A	N/A	2,800
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
EO 3013 MAINTENANCE

Facilities

Department 3300 Overview



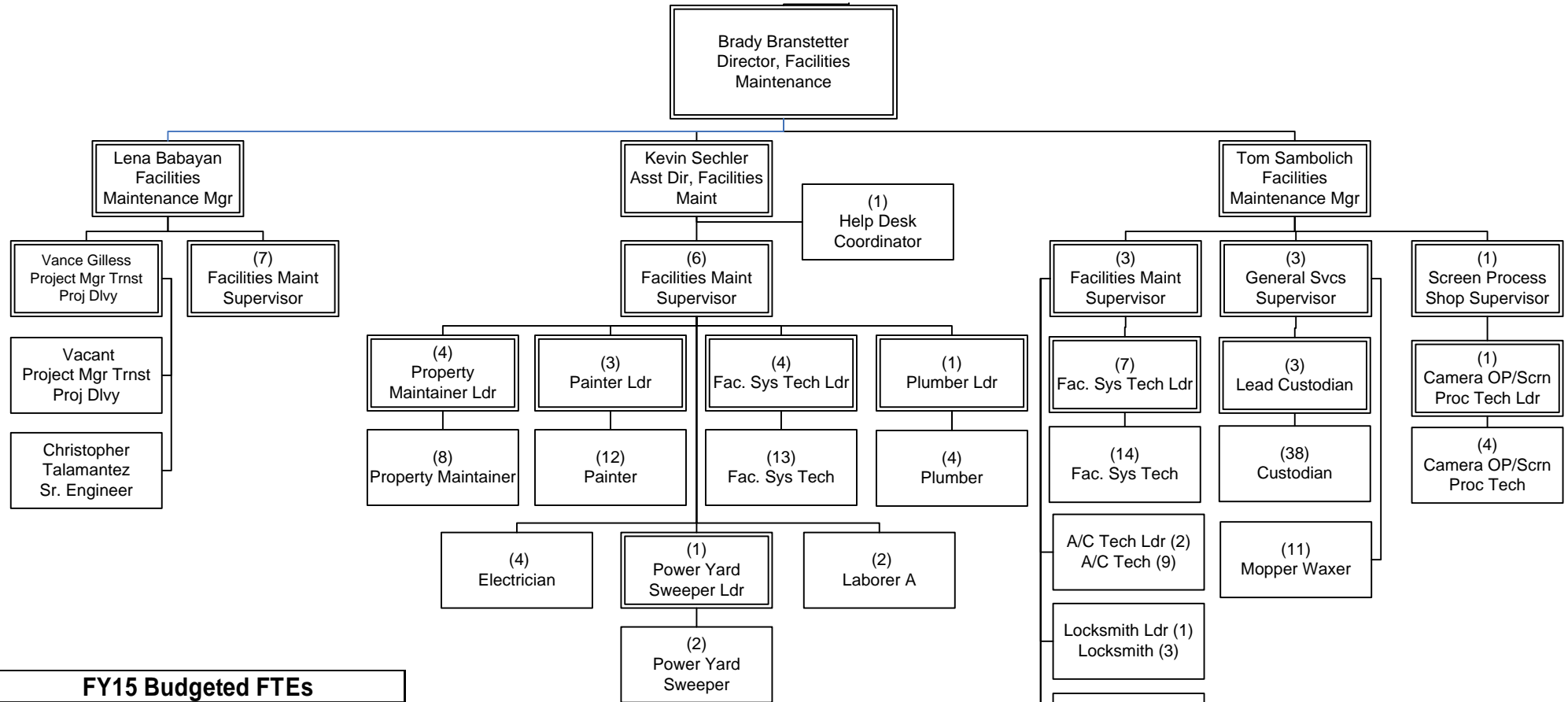
FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			209
ATU			323
AFSCME			51
Teamsters			0
Total Contract	N/A	N/A	583
Total Non-contract			14
Total FTEs	N/A	N/A	597
ELTP	0	0	1
As-needed	0	0	0
Interns	0	0	0

OPERATIONS

Department 3300 Overview

Facilities/Property Maintenance

Department 3300 – Cost Center 3367 & 8370

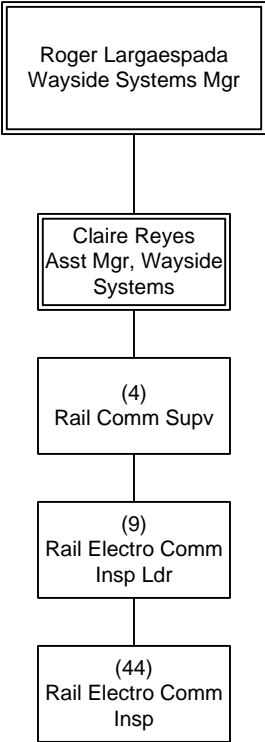


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			53
ATU			107
AFSCME			20
Teamsters			0
Total Contract	N/A	N/A	180
Total Non-contract			7
Total FTEs	N/A	N/A	187
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3300 – Cost Center 3367 & 8370

Rail Communications Systems

Department 3300 – Cost Center 3922 (Formerly Dept 3902)



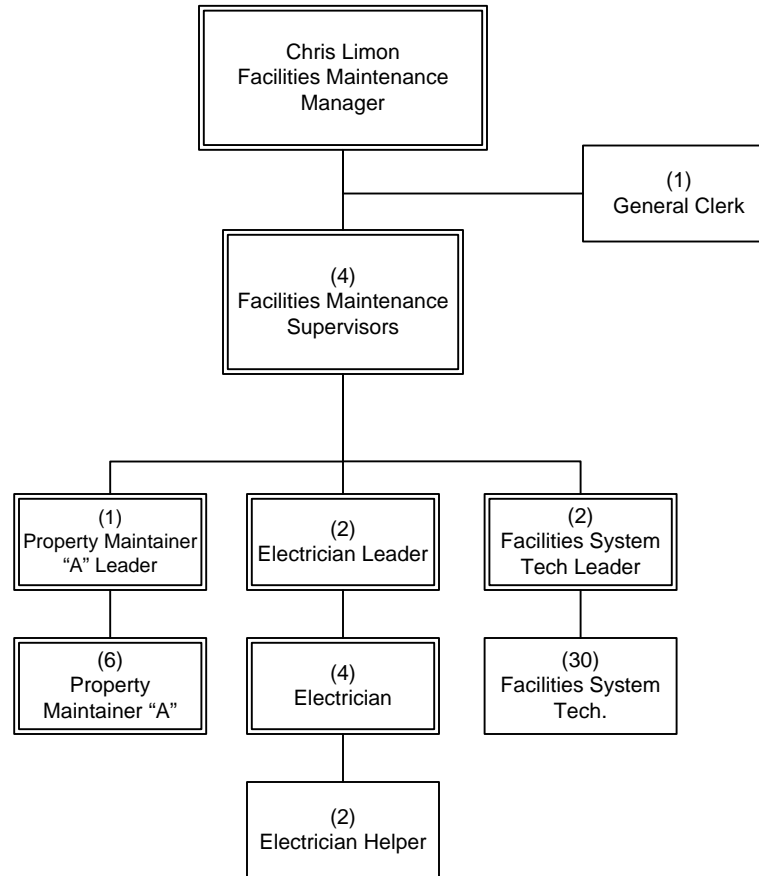
FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			0.0
TCU			0
ATU			53
AFSCME			4
Teamsters			0
Total Contract	N/A	N/A	57.0
Total Non-contract			2
Total FTEs	N/A	N/A	59.0
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS

Department 3300 - Cost Center 3922 (Formerly Dept 3902)

Rail Facilities Maintenance

Department 3300 – Cost Center 3924

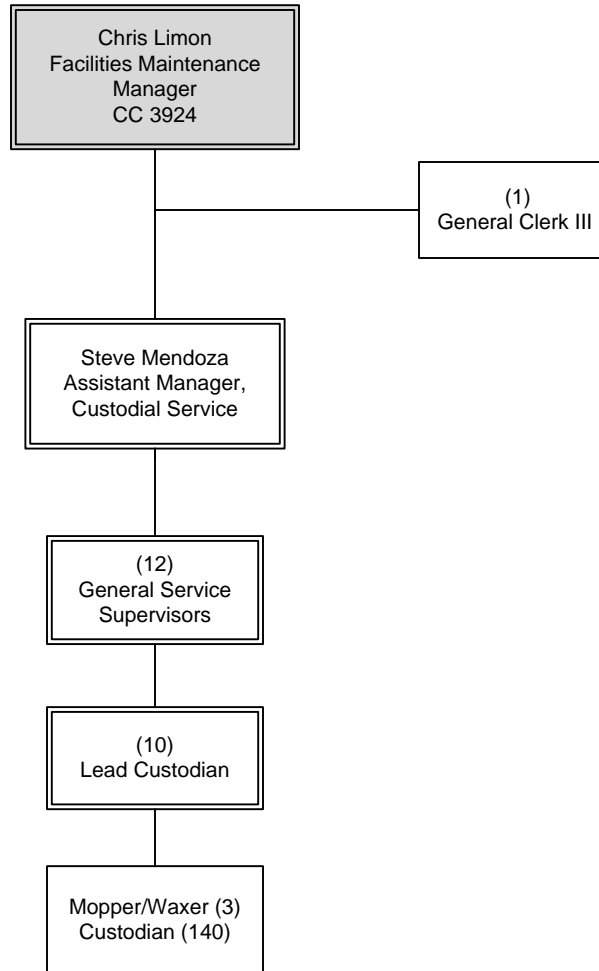


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			
UTU (PT)			0.0
TCU			1
ATU			47
AFSCME			4
Teamsters			0
Total Contract	N/A	N/A	52.0
Total Non-contract			1
Total FTEs	N/A	N/A	53.0
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3300 – Cost Center 3924

Rail Custodial Maintenance

Department 3300 – Cost Center 3925

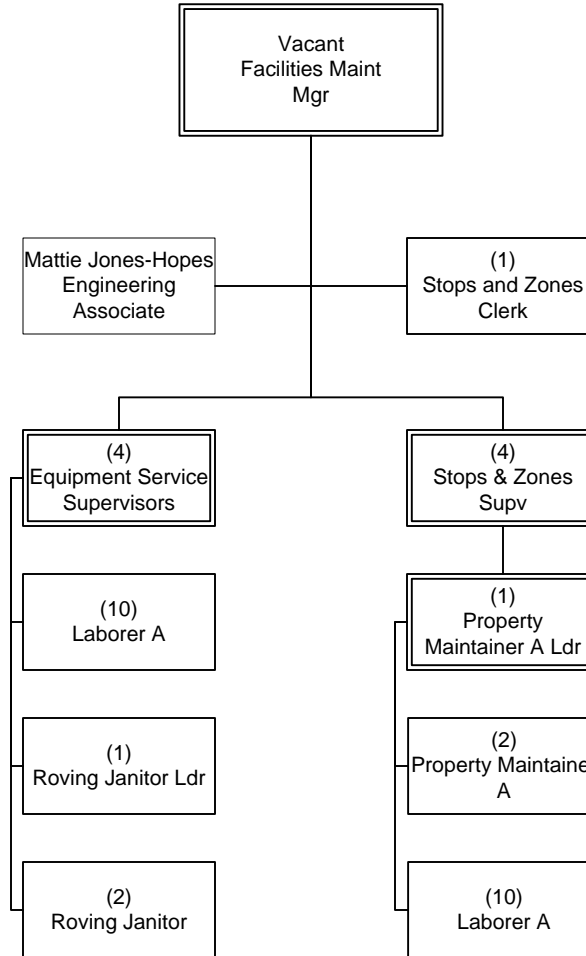


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0.0
UTU (PT)			0.0
TCU			154
ATU			0
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	166.0
Total Non-contract			1
Total FTEs	N/A	N/A	167.0
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3300 – Cost Center 3925

Stops & Zones

Department 3300 – Cost Center 3630

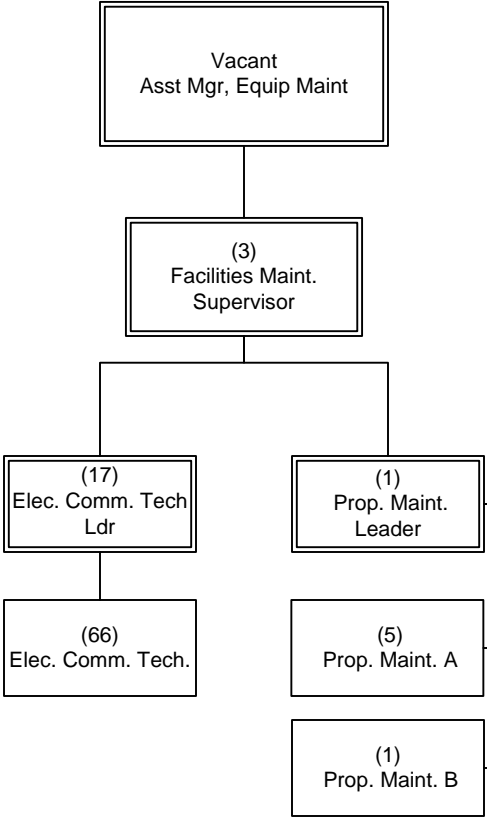


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0.0
UTU (PT)			0.0
TCU			1
ATU			26
AFSCME			8
Teamsters			0
Total Contract	N/A	N/A	35.0
Total Non-contract			2
Total FTEs	N/A	N/A	37.0
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3300 – Cost Center 3630

Central Electronics Maintenance Shops

Department 3300 - Cost Center 5430

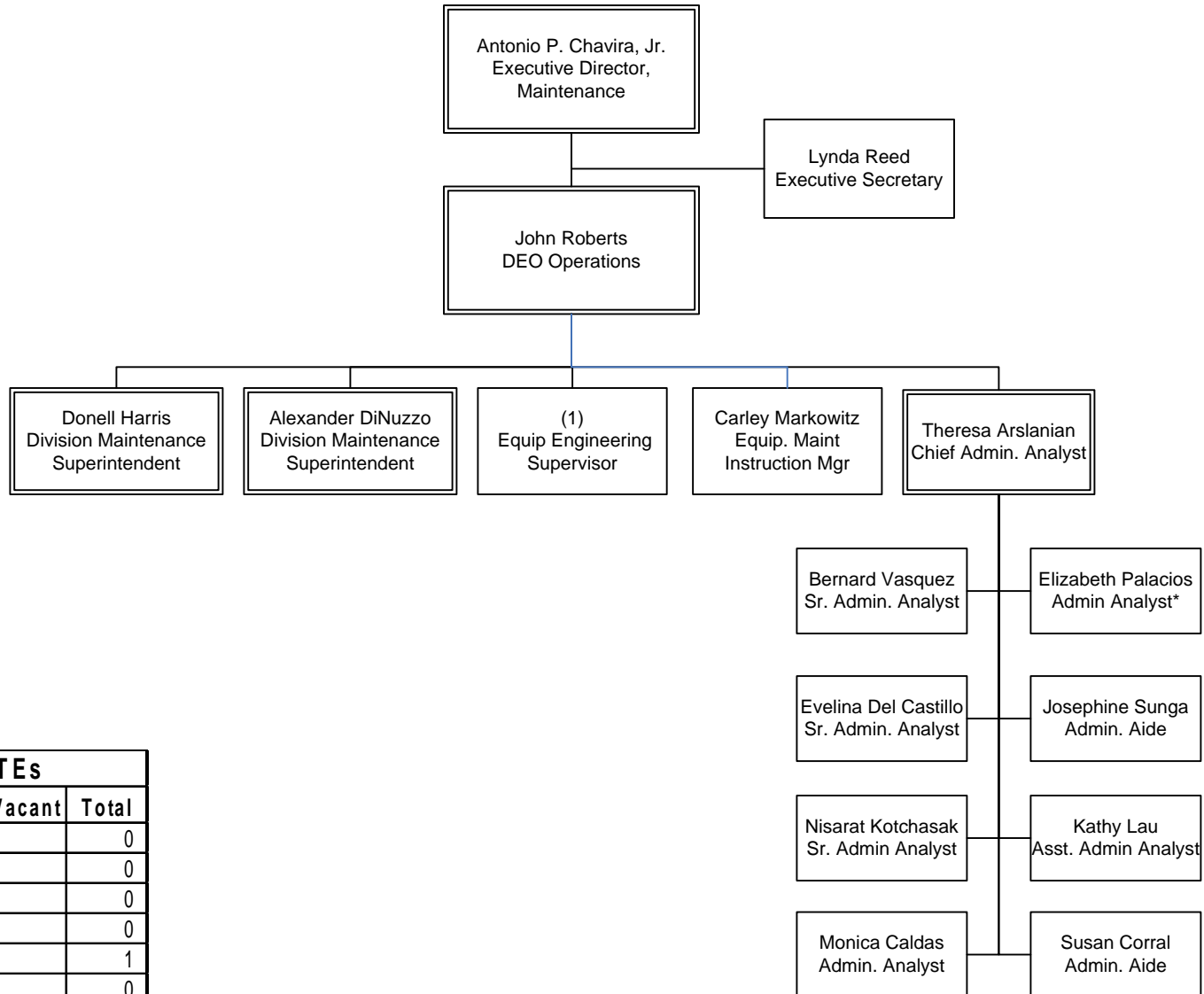


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0.0
UTU (PT)			0.0
TCU			0
ATU			90
AFSCME			3
Teamsters			0
Total Contract	N/A	N/A	93.0
Total Non-contract			1
Total FTEs	N/A	N/A	94.0
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3300 - Cost Center 5430

Executive Director, Maintenance

Department 3364 – Cost Center 3306

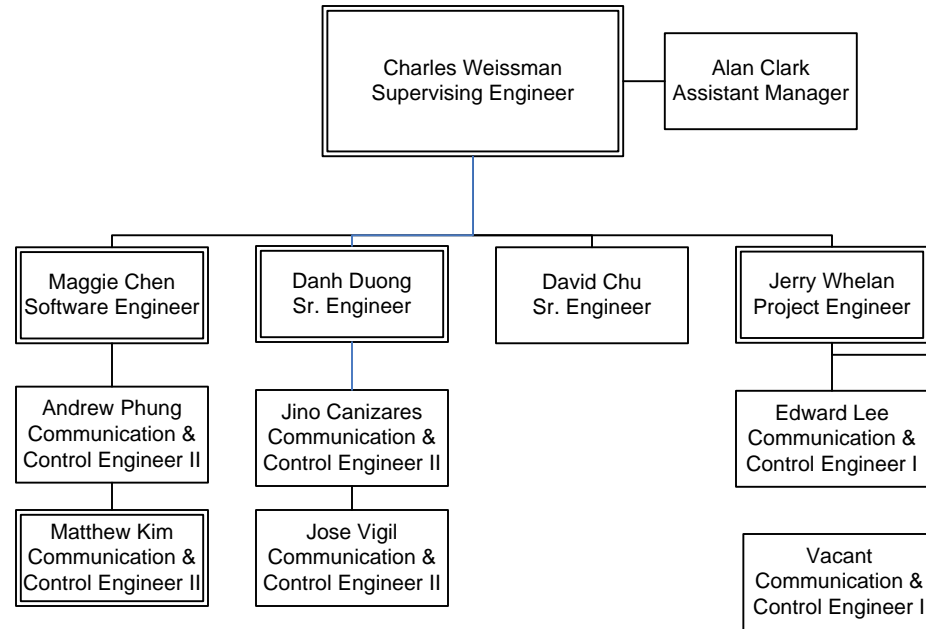


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			1
Teamsters			0
Total Contract			1
Total Non-contract			15
Total FTE's			16
ELTP			0
As-needed	3	0	3
Interns	0	0	0

OPERATIONS
Department 3364 – Cost Center 3306

Rail Transit SCADA System

Department 3364 – Cost Center 3962

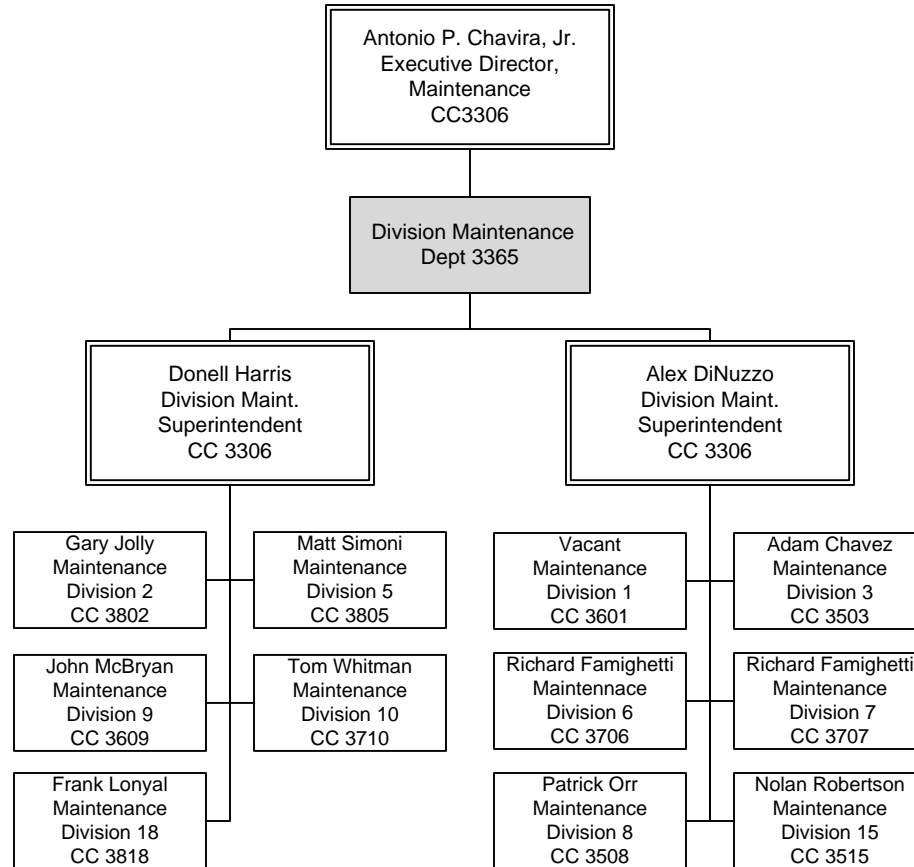


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	10	2	12
Total FTEs	N/A	N/A	12.0
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3364 - Cost Center 3962

Division Maintenance

Department 3365 Overview

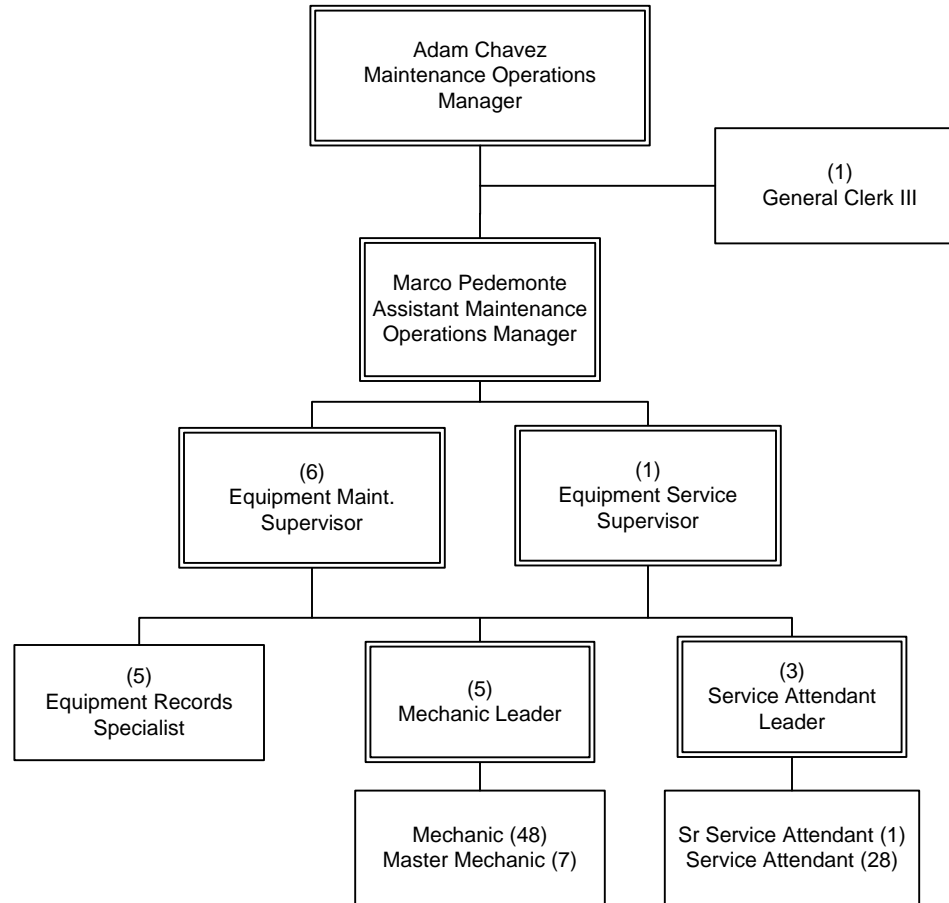


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0.0
UTU (PT)			0.0
TCU			63
ATU			1,073
AFSCME			72
Teamsters			0
Total Contract	N/A	N/A	1,208.0
Total Non-contract			20
Total FTEs	N/A	N/A	1,228.0
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS Department 3365 Overview

Maintenance Division 3

Department 3365 – Cost Center 3503

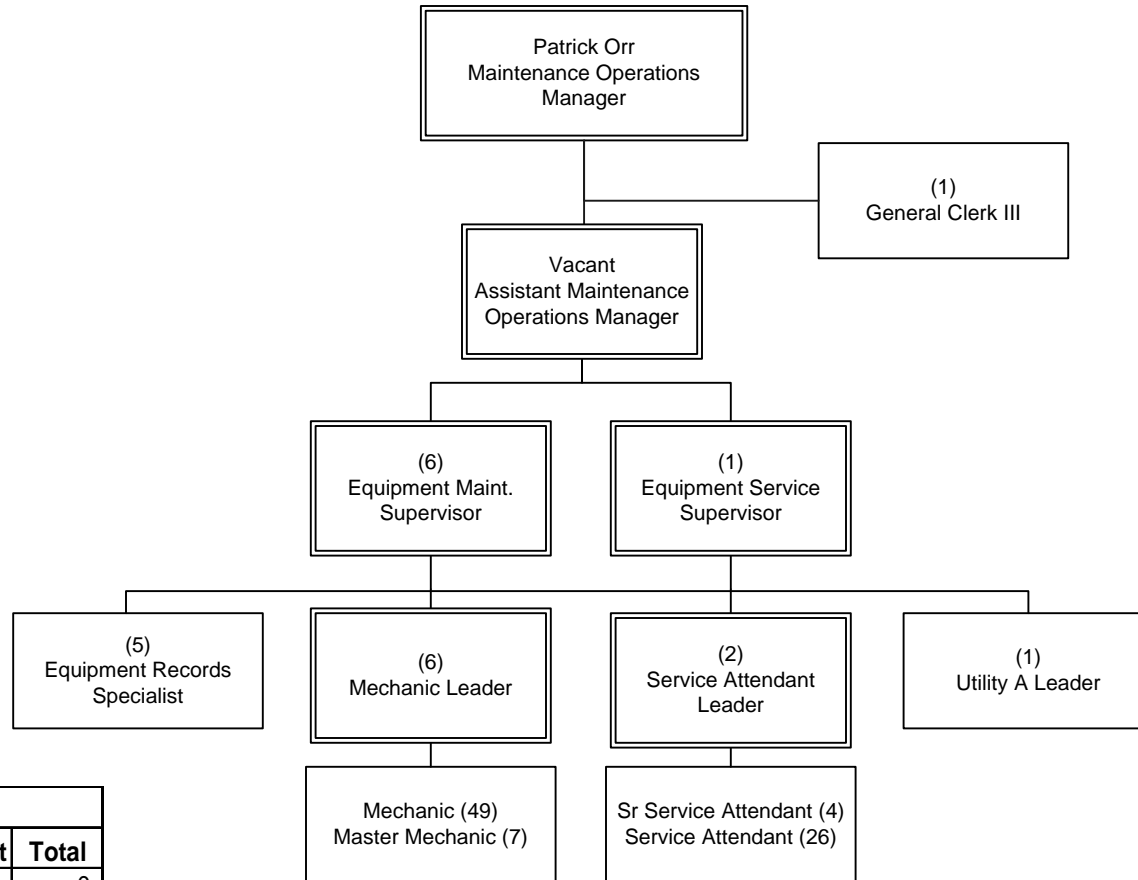


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			92
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	105
Total Non-contract			2
Total FTEs	N/A	N/A	107
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3503

Maintenance Division 8

Department 3365 – Cost Center 3508

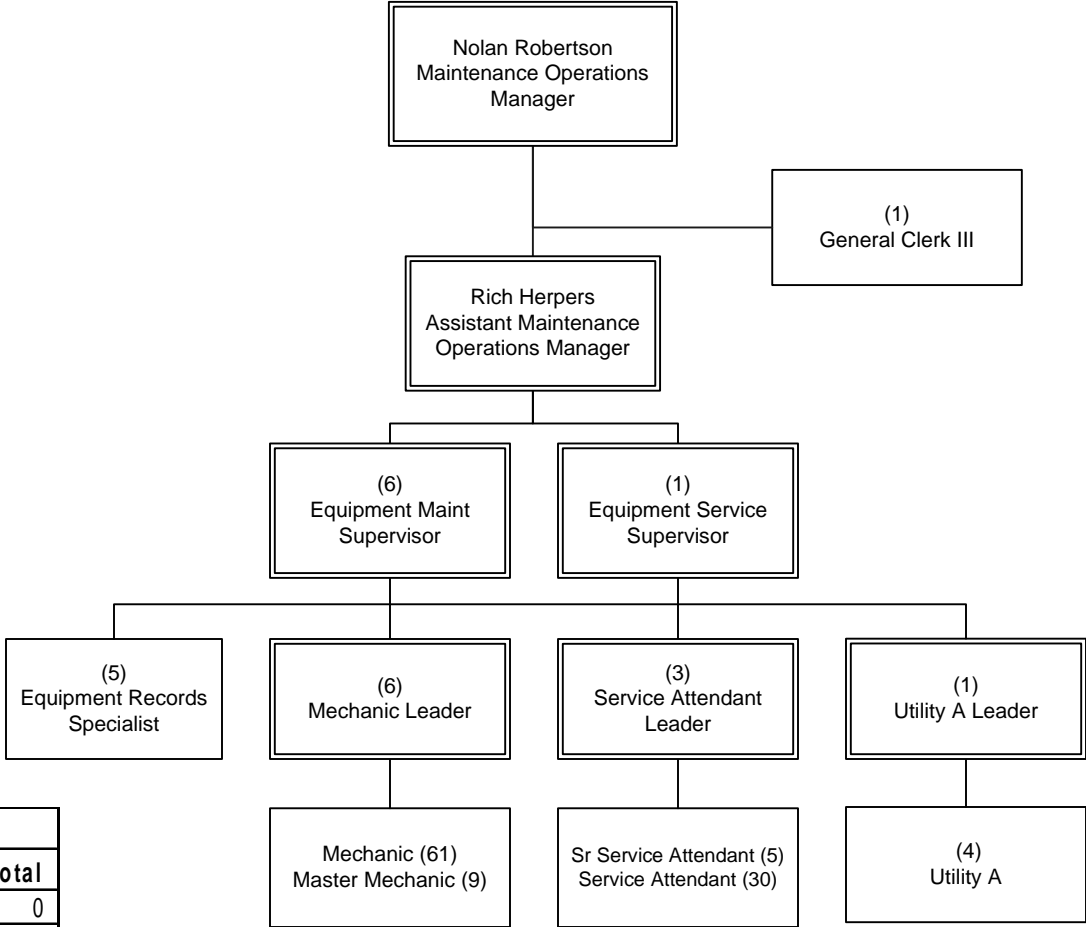


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			95
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	108
Total Non-contract		1	2
Total FTEs	N/A	N/A	110
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3508

Maintenance Division 15

Department 3365 – Cost Center 3515

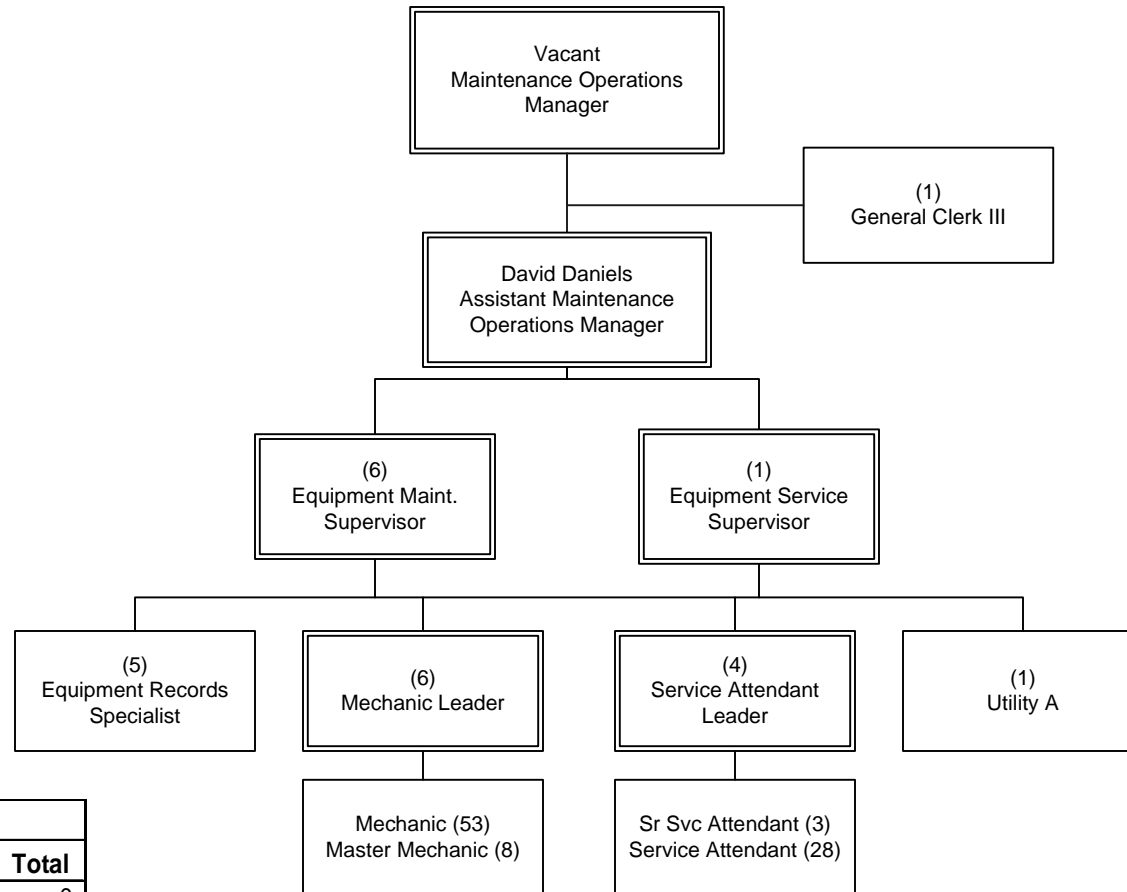


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			119
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	132
Total Non-contract			2
Total FTEs	N/A	N/A	134
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3515

Maintenance Division 1

Department 3365 – Cost Center 3601

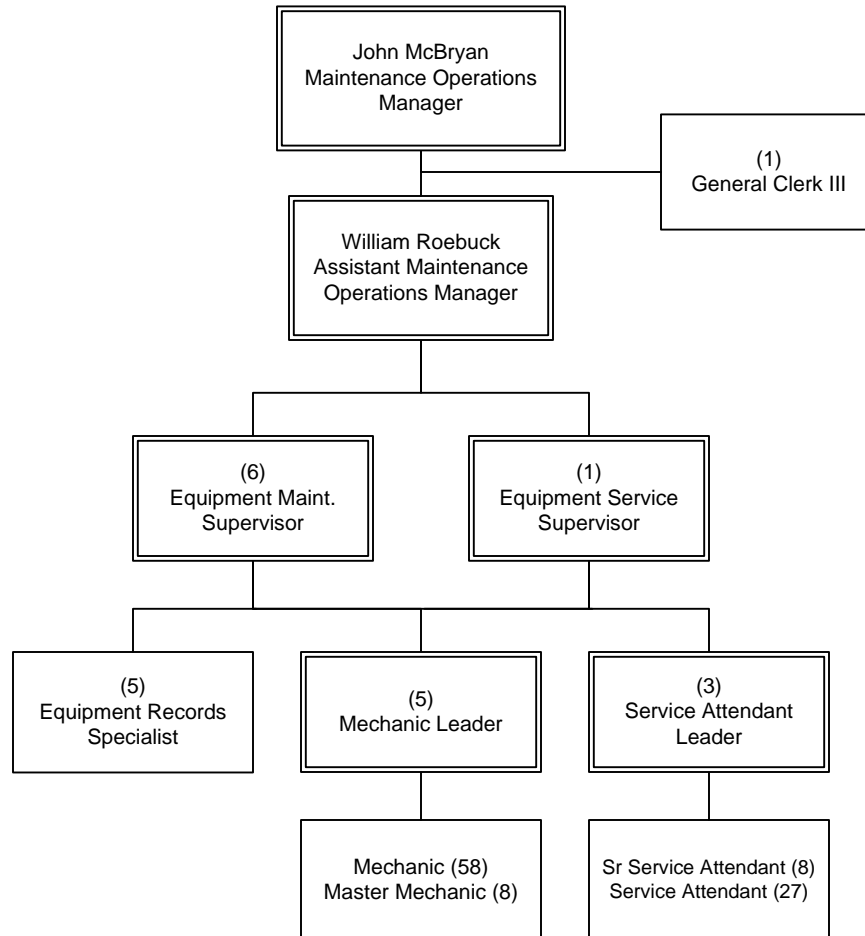


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			103
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	116
Total Non-contract		1	2
Total FTEs	N/A	N/A	118
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3601

Maintenance Division 9

Department 3365 – Cost Center 3609

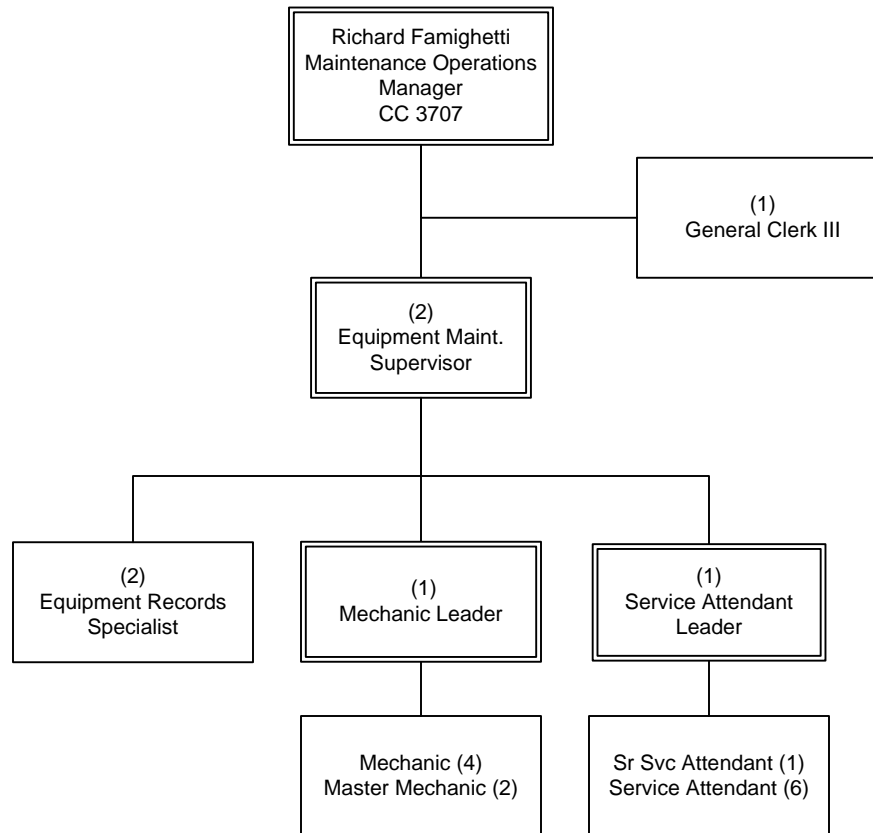


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			109
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	122
Total Non-contract			2
Total FTEs	N/A	N/A	124
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3609

Maintenance Division 6

Department 3365 – Cost Center 3706

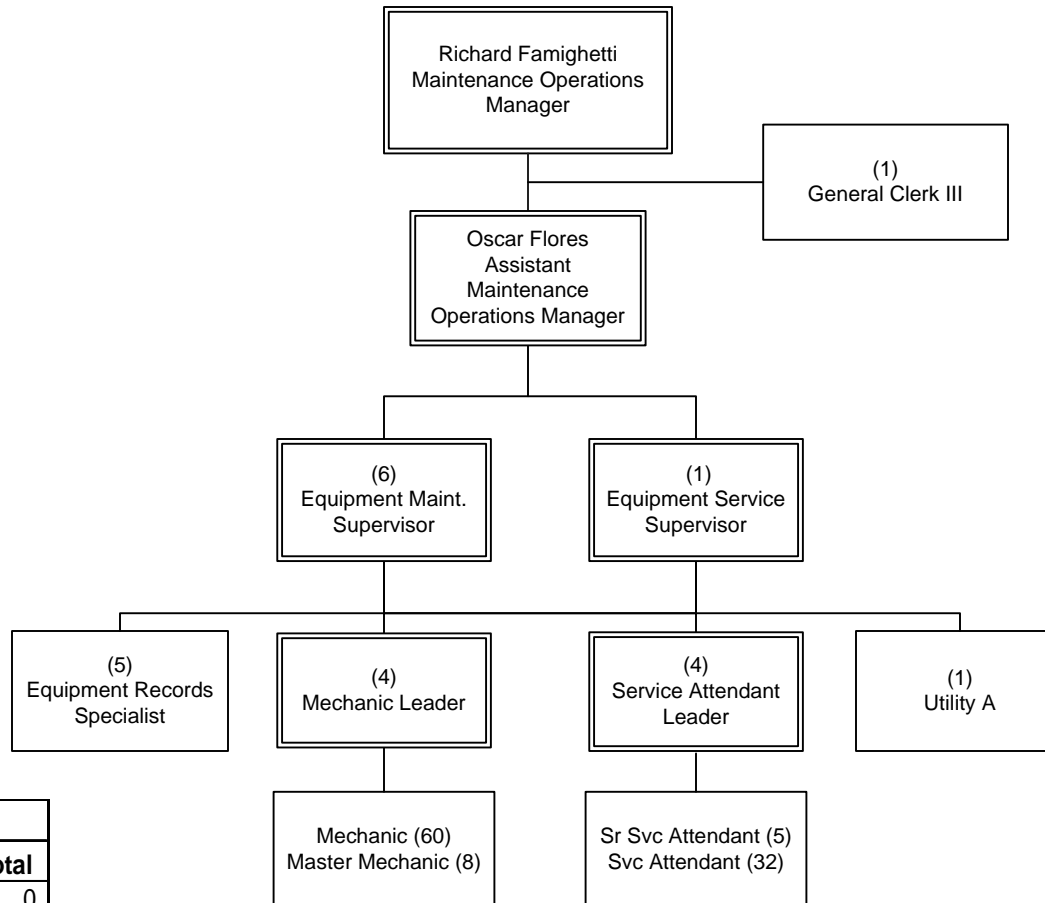


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			3
ATU			15
AFSCME			2
Teamsters			0
Total Contract	N/A	N/A	20
Total Non-contract			0
Total FTEs	N/A	N/A	20
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3706

Maintenance Division 7

Department 3365 – Cost Center 3707

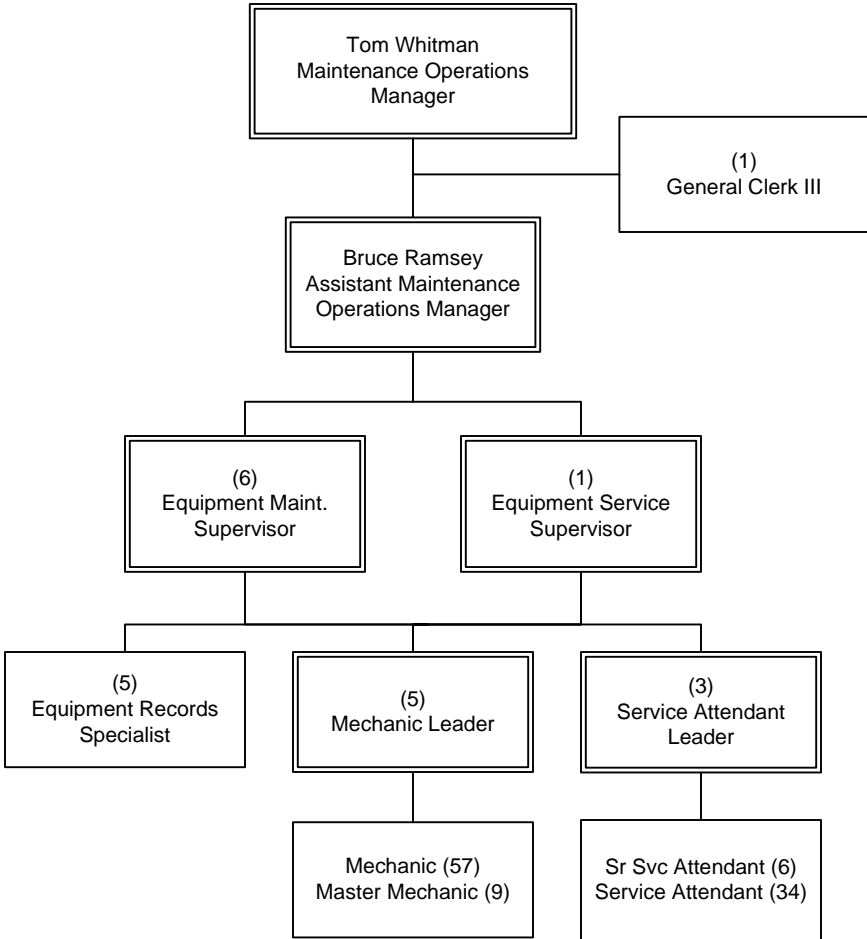


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			114
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	127
Total Non-contract			2
Total FTEs	N/A	N/A	129
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3707

Maintenance Division 10

Department 3365 – Cost Center 3710

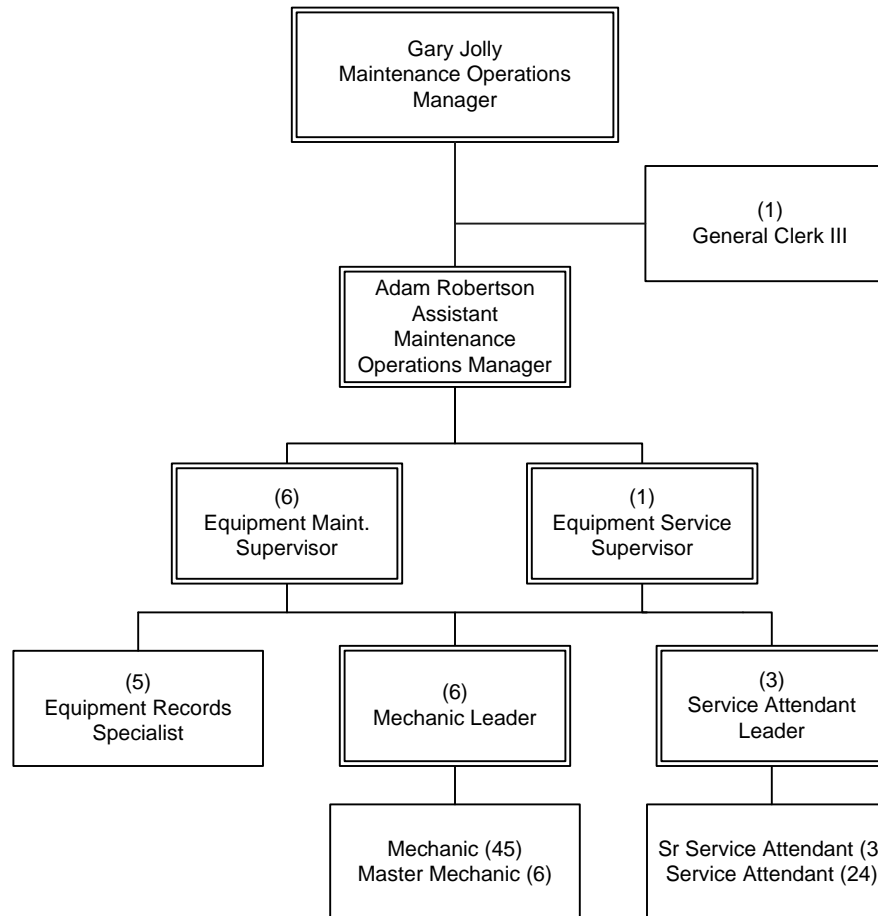


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			114
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	127
Total Non-contract			2
Total FTEs	N/A	N/A	129
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3710

Maintenance Division 2

Department 3365 – Cost Center 3802



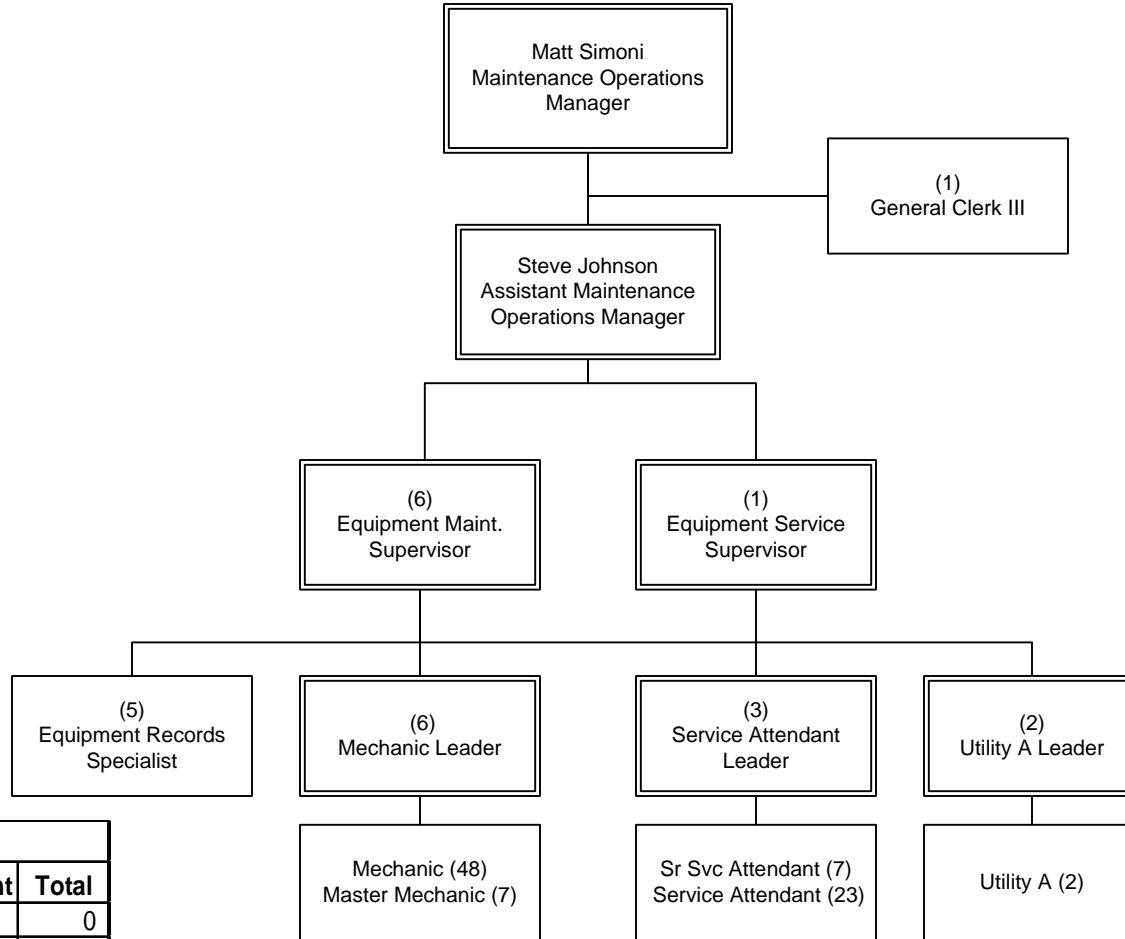
FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			87
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	100
Total Non-contract			2
Total FTEs	N/A	N/A	102
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS

Department 3365 – Cost Center 3802

Maintenance Division 5

Department 3365 – Cost Center 3805

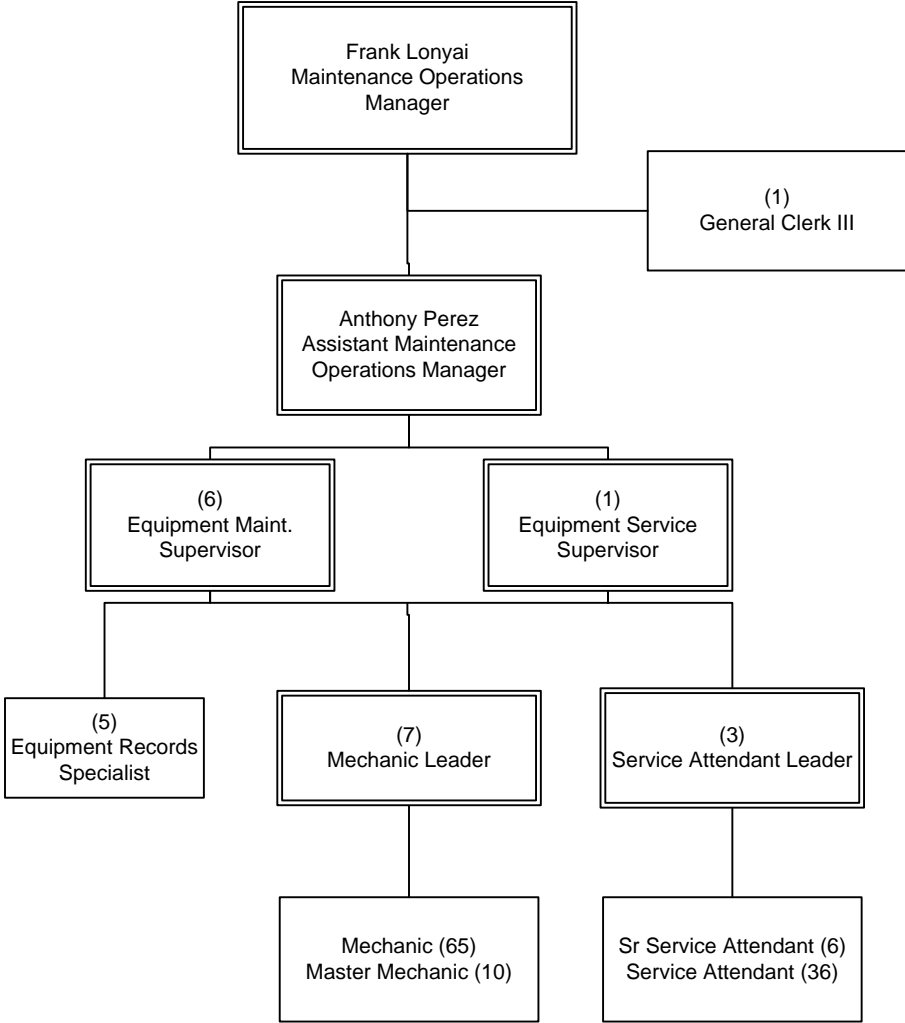


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			98
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	111
Total Non-contract			2
Total FTEs	N/A	N/A	113
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3805

Maintenance Division 18

Department 3365 – Cost Center 3818

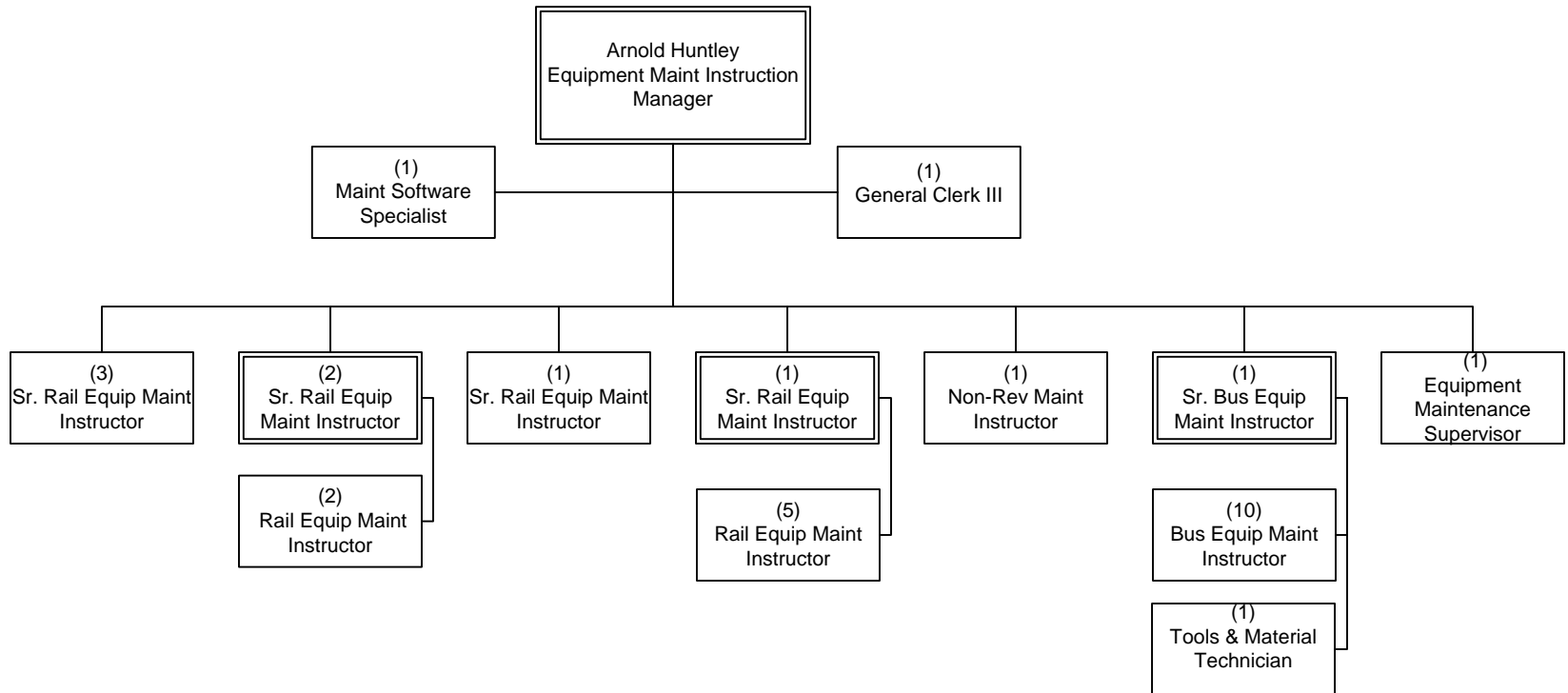


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			127
AFSCME			7
Teamsters			0
Total Contract	N/A	N/A	140
Total Non-contract			2
Total FTEs	N/A	N/A	142
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3365 – Cost Center 3818

Maintenance Instruction

Department 3368 – Cost Center 3250



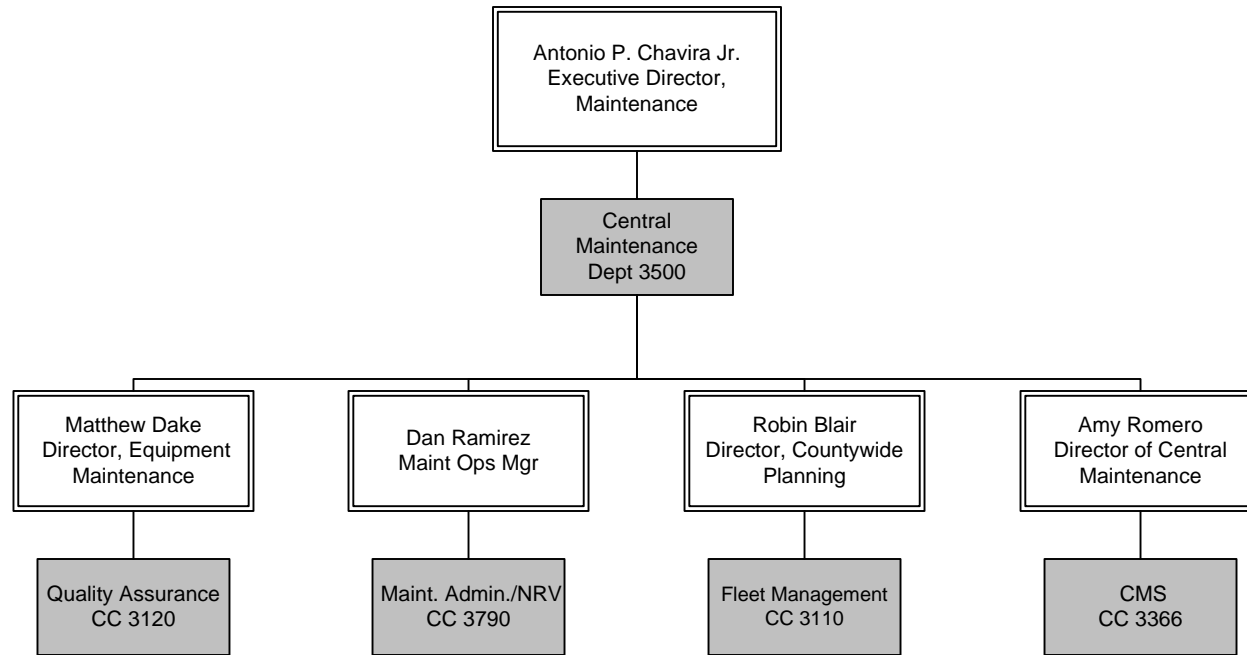
FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			2
ATU			1
AFSCME			26
Teamsters			0
Total Contract	N/A	N/A	30
Total Non-contract			1
Total FTEs	N/A	N/A	31
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

* to be reclassified to an Admin Instructor. Position is currently vacant

OPERATIONS
Department 3368 – Cost Center 3250

Central Maintenance

Department 3500 Overview

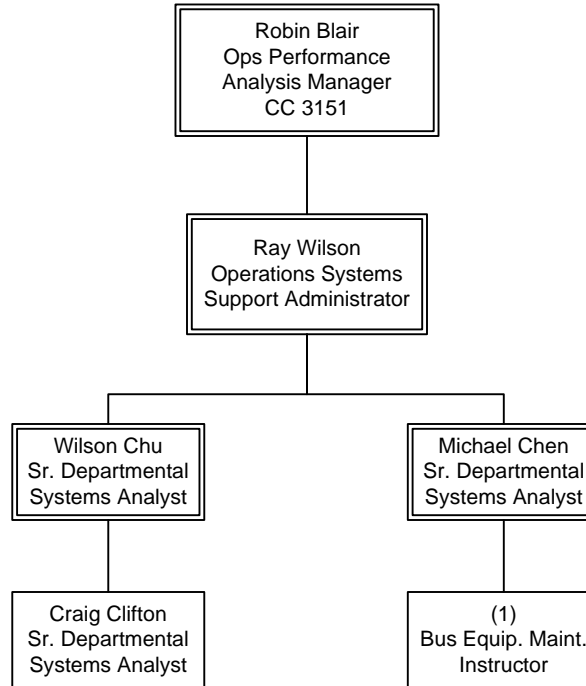


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			10
ATU			303
AFSCME			16
Teamsters			0
Total Contract	N/A	N/A	329
Total Non-contract			28
Total FTEs	N/A	N/A	357
ELTP	0	0	3
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3500 Overview

Fleet Management and Support Services

Department 3500 - Cost Center 3110

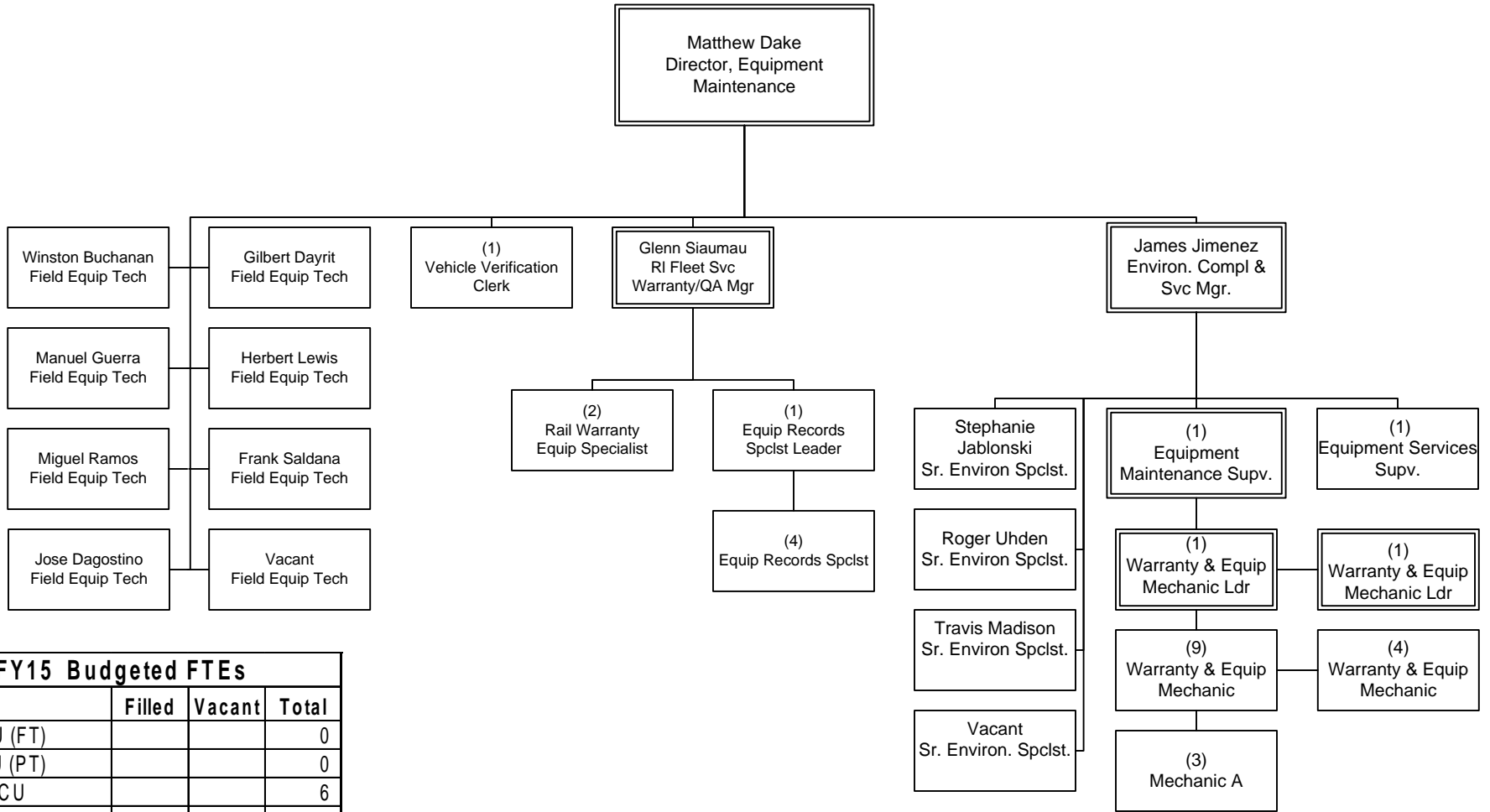


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			1
Teamsters			0
Total Contract	N/A	N/A	1
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	5
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3500 - Cost Center 3110

Quality Assurance

Department 3500 - Cost Center 3120

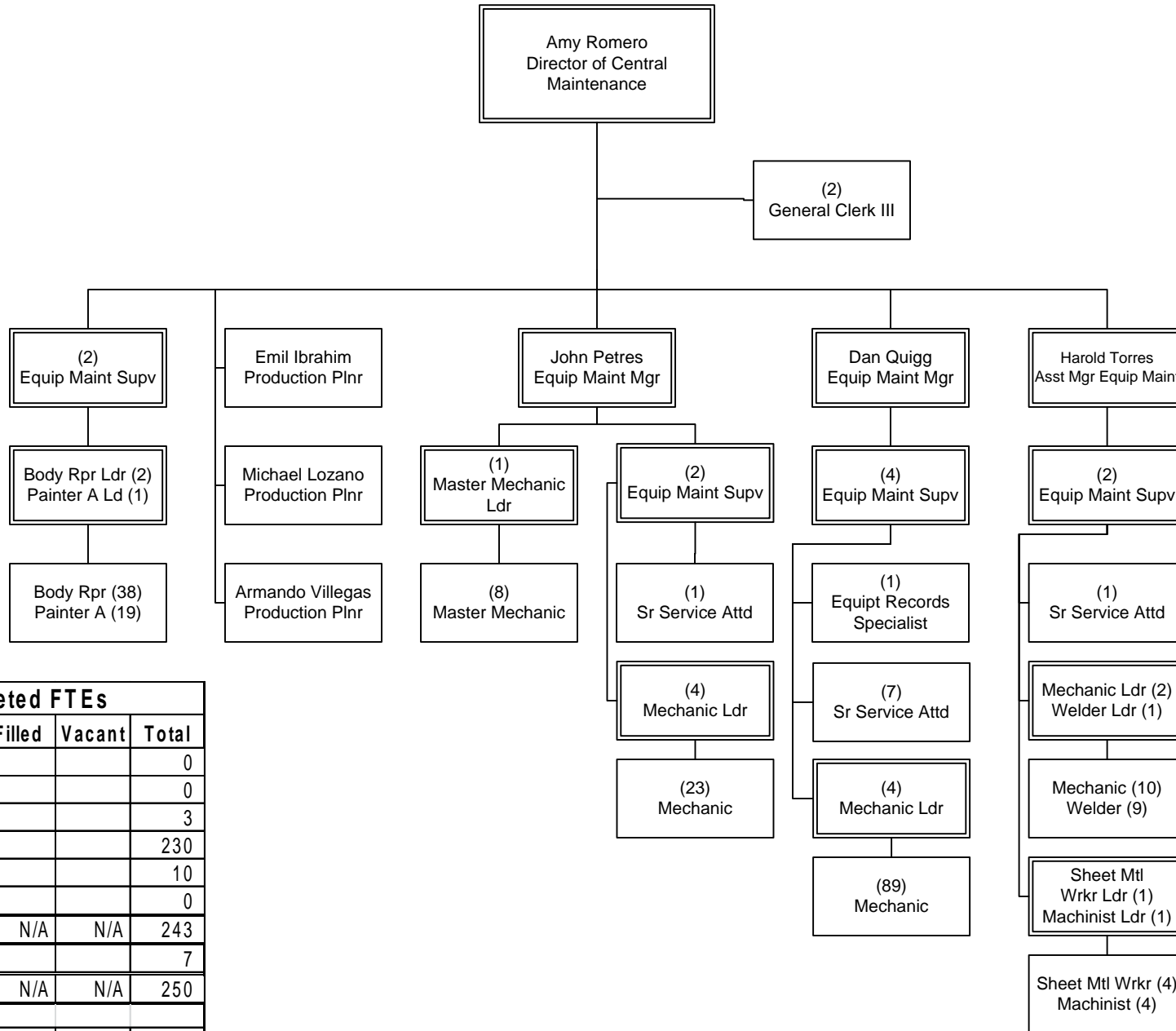


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			6
ATU			20
AFSCME			2
Teamsters			0
Total Contract	N/A	N/A	28
Total Non-contract		2	15
Total FTEs	N/A	N/A	43
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3500 - Cost Center 3120

Central Maintenance Shops

Department 3500 – Cost Center 3366

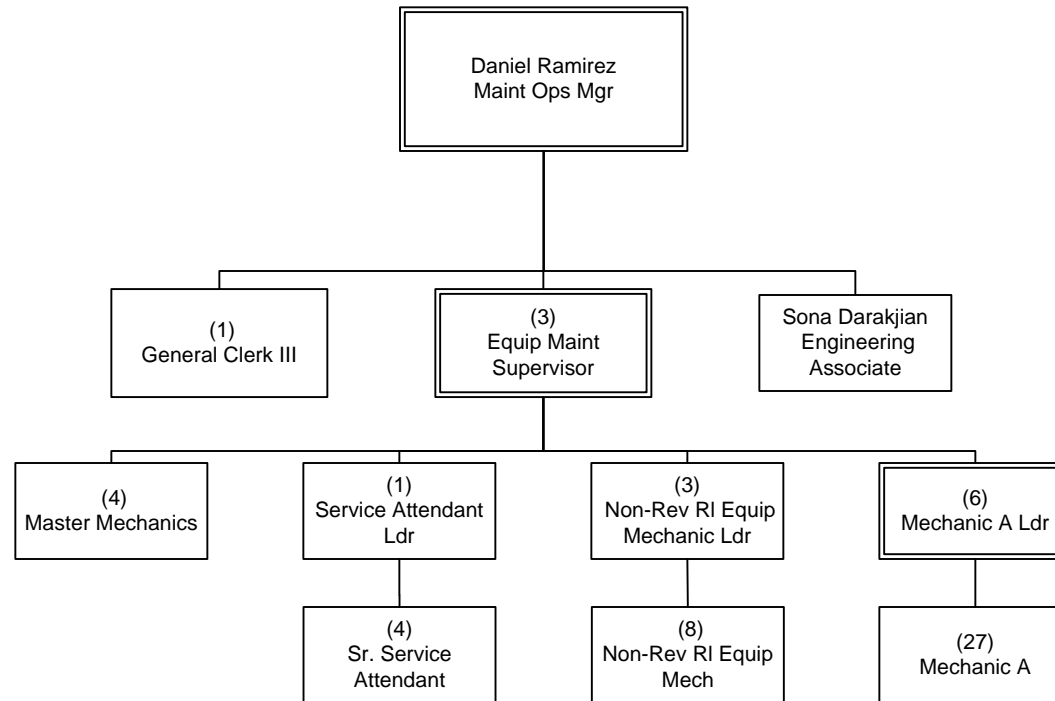


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			3
ATU			230
AFSCME			10
Teamsters			0
Total Contract	N/A	N/A	243
Total Non-contract			7
Total FTEs	N/A	N/A	250
ELTP	0		2
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3500 – Cost Center 3366

Maintenance Administration/Non-Revenue

Department 3500 - Cost Center 3790

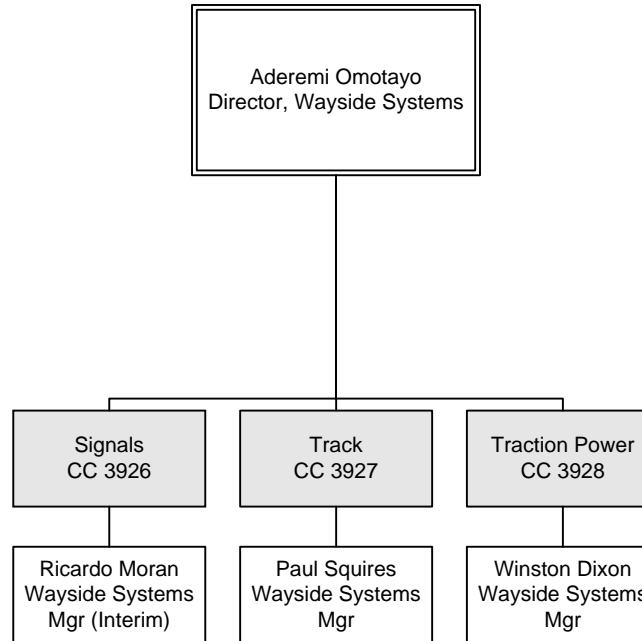


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			53
AFSCME			3
Teamsters			0
Total Contract	N/A	N/A	57
Total Non-contract			2
Total FTEs	N/A	N/A	59
ELTP	0		1
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3500 - Cost Center 3790

Rail Maintenance of Way

Dept 3902- Cost Center 3920

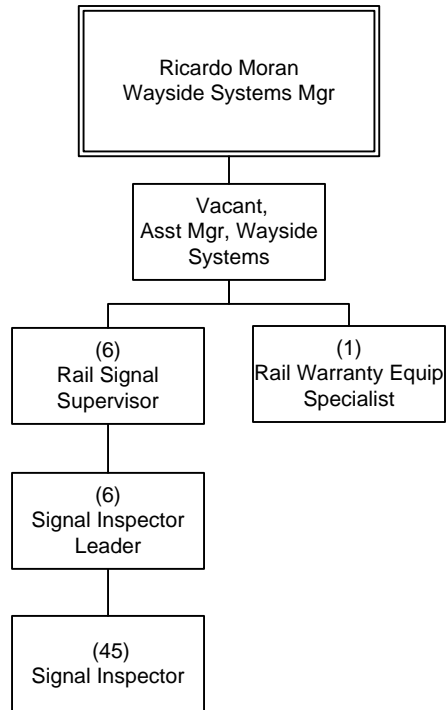


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract			1
Total FTEs	N/A	N/A	1
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3902 - Cost Center 3920

Signal System Maintenance

Department 3902 – Cost Center 3926

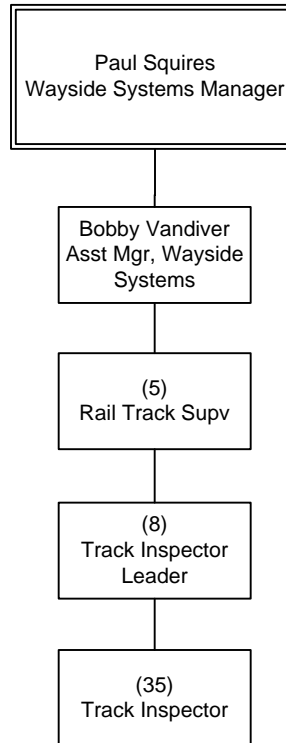


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			52
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	58
Total Non-contract	1	1	2
Total FTEs	N/A	N/A	60
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3902- Cost Center 3926

Track System Maintenance

Department 3902 – Cost Center 3927

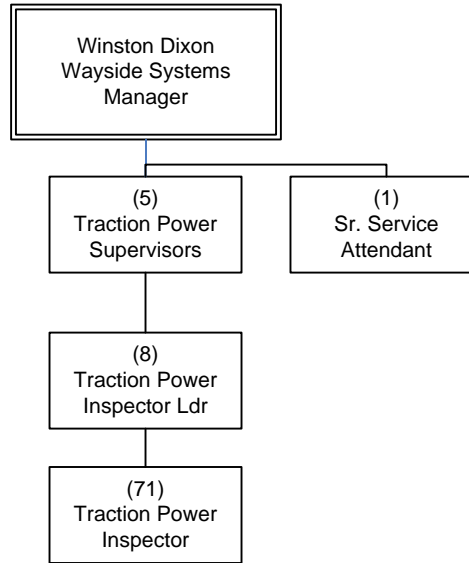


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			
ATU			43
AFSCME			5
Teamsters			0
Total Contract	N/A	N/A	48
Total Non-contract			2
Total FTEs	N/A	N/A	50
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3902- Cost Center 3927

Traction Power

Department 3902 – Cost Center 3928

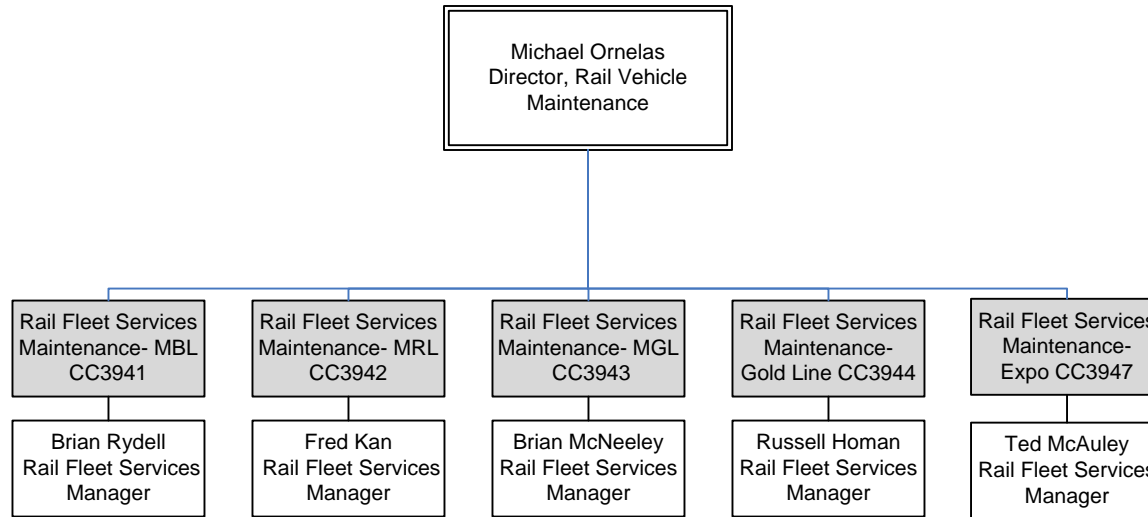


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			80
AFSCME			5
Teamsters			0
Total Contract	N/A	N/A	85
Total Non-contract			1
Total FTEs	N/A	N/A	86
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3902 – Cost Center 3928

Rail Fleet Services Engineering & Maintenance

Department 3903 Overview

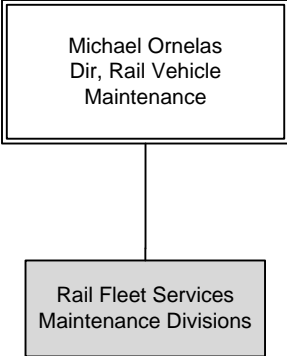


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			4
ATU			323
AFSCME			28
Teamsters			0
Total Contract	N/A	N/A	355
Total Non-contract			9
Total FTEs	N/A	N/A	364
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3903 Overview

Rail Fleet Services Acquisitions & Maintenance

Department 3904 – Cost Center 3940

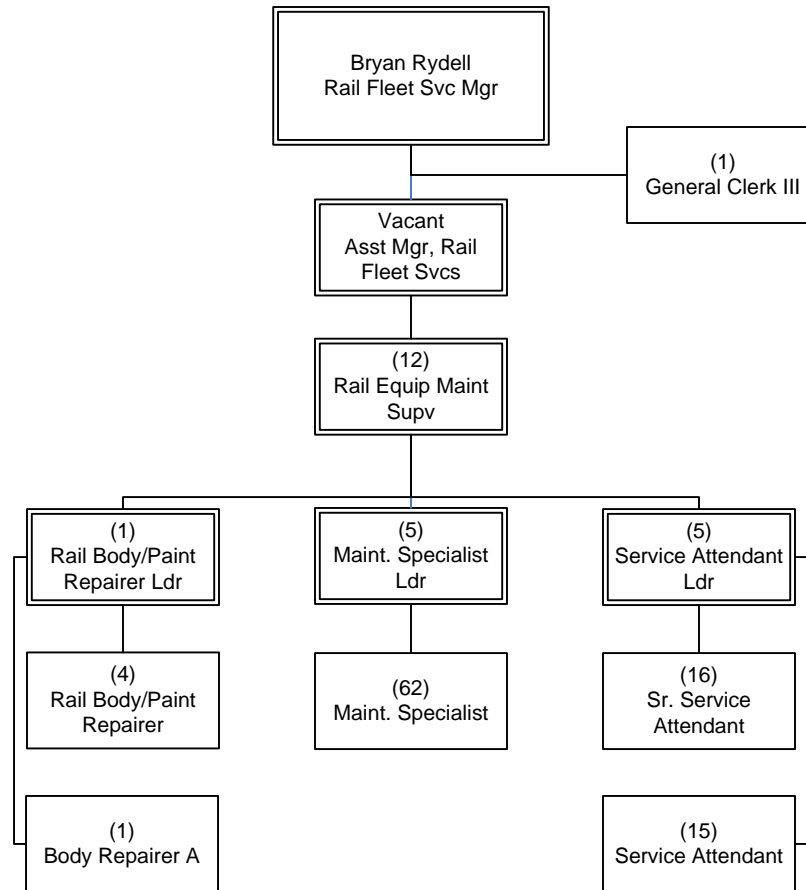


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract			1
Total FTEs	N/A	N/A	1
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3903 – Cost Center 3940

Rail Fleet Services Maintenance Metro Blue Line

Department 3903 – Cost Center 3941



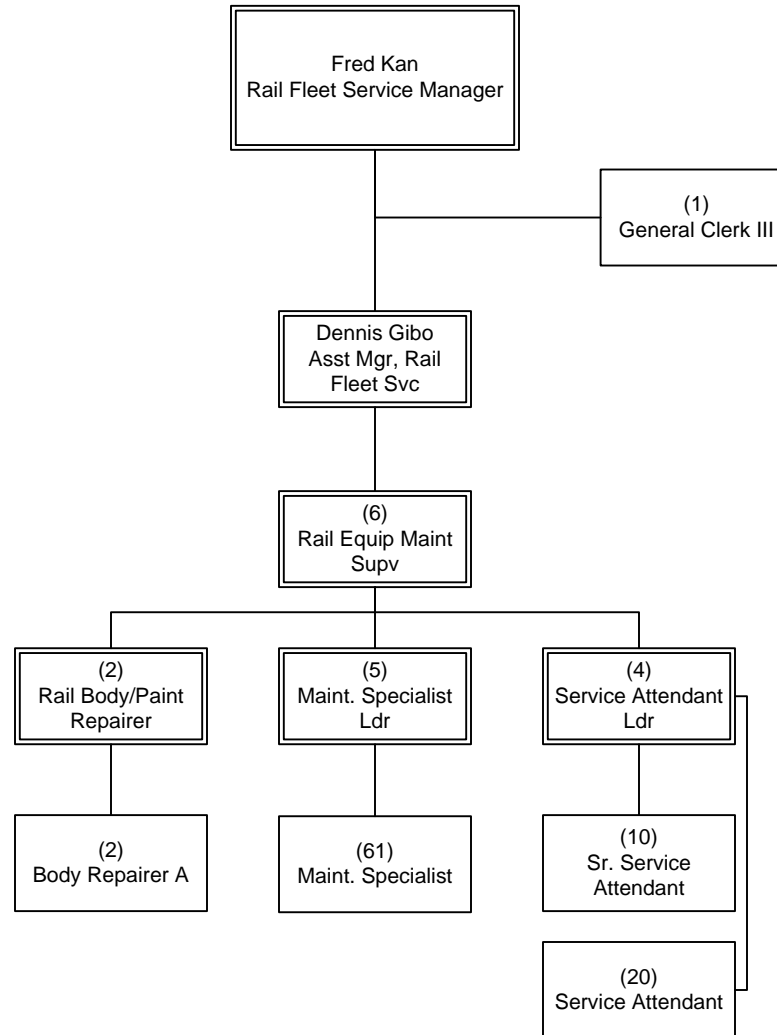
FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			109
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	122
Total Non-contract		1	2
Total FTEs	N/A	N/A	124
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3903 – Cost Center 3941

Rail Fleet Services Maintenance

Metro Red Line

Department 3903 – Cost Center 3942

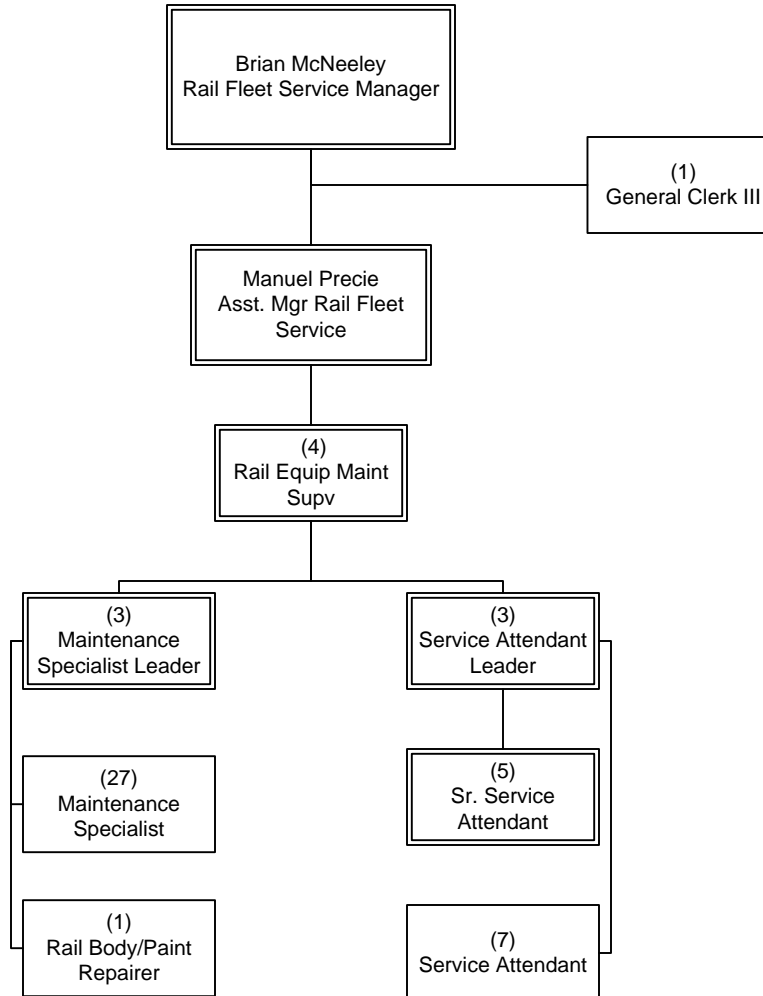


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			104
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	111
Total Non-contract	0	0	2
Total FTEs	N/A	N/A	113
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3903 – Cost Center 3942

Rail Fleet Services Maintenance Metro Green Line

Department 3903 – Cost Center 3943

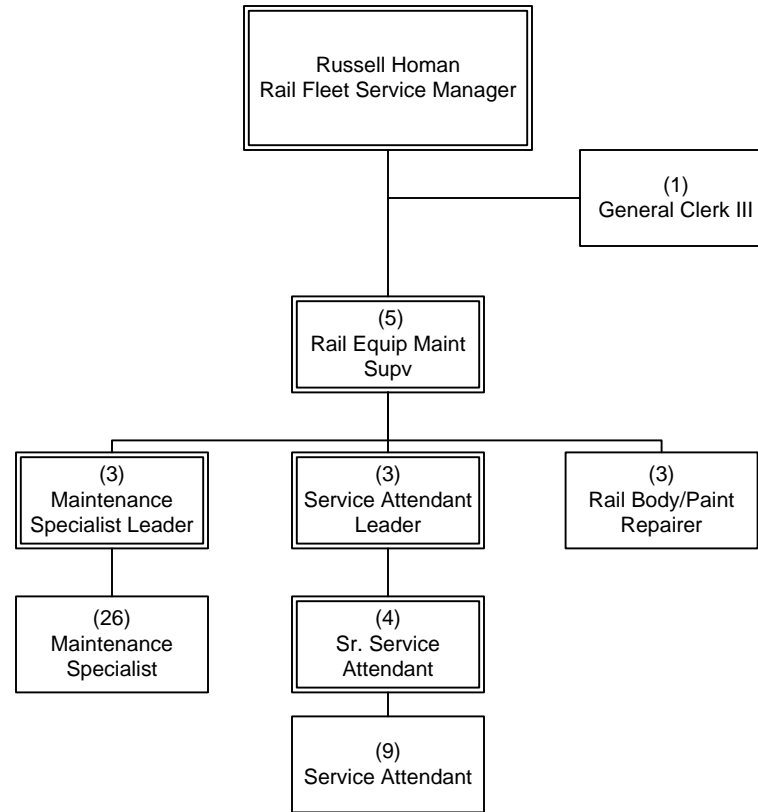


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			46
AFSCME			4
Teamsters			0
Total Contract	N/A	N/A	51
Total Non-contract			2
Total FTEs	N/A	N/A	53
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3903 – Cost Center 3943

Rail Fleet Services Maintenance Metro Gold Line

Department 3903 – Cost Center 3944

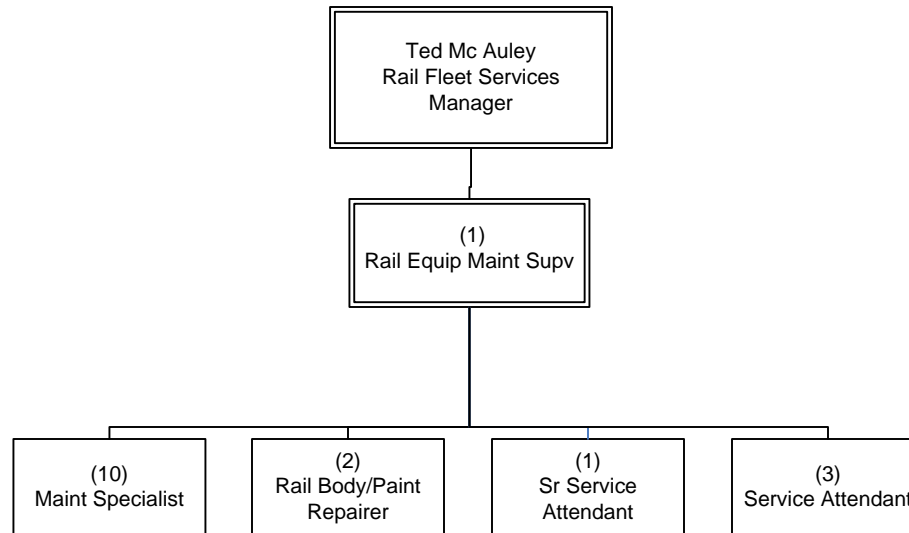


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			1
ATU			48
AFSCME			5
Teamsters			0
Total Contract	N/A	N/A	54
Total Non-contract			1
Total FTEs	N/A	N/A	55
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3903 – Cost Center 3944

Rail Fleet Services Maintenance Metro Expo Line

Department 3903 – Cost Center 3947



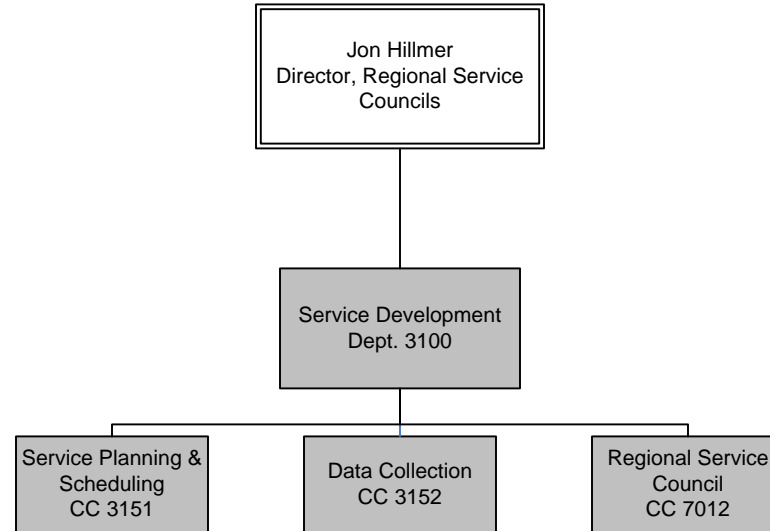
FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			16
AFSCME			1
Teamsters			0
Total Contract	N/A	N/A	17
Total Non-contract		0	1
Total FTEs	N/A	N/A	18
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3903 – Cost Center 3947

**Service
Development**

Service Development (Bus & Rail)

EO 3015 Overview

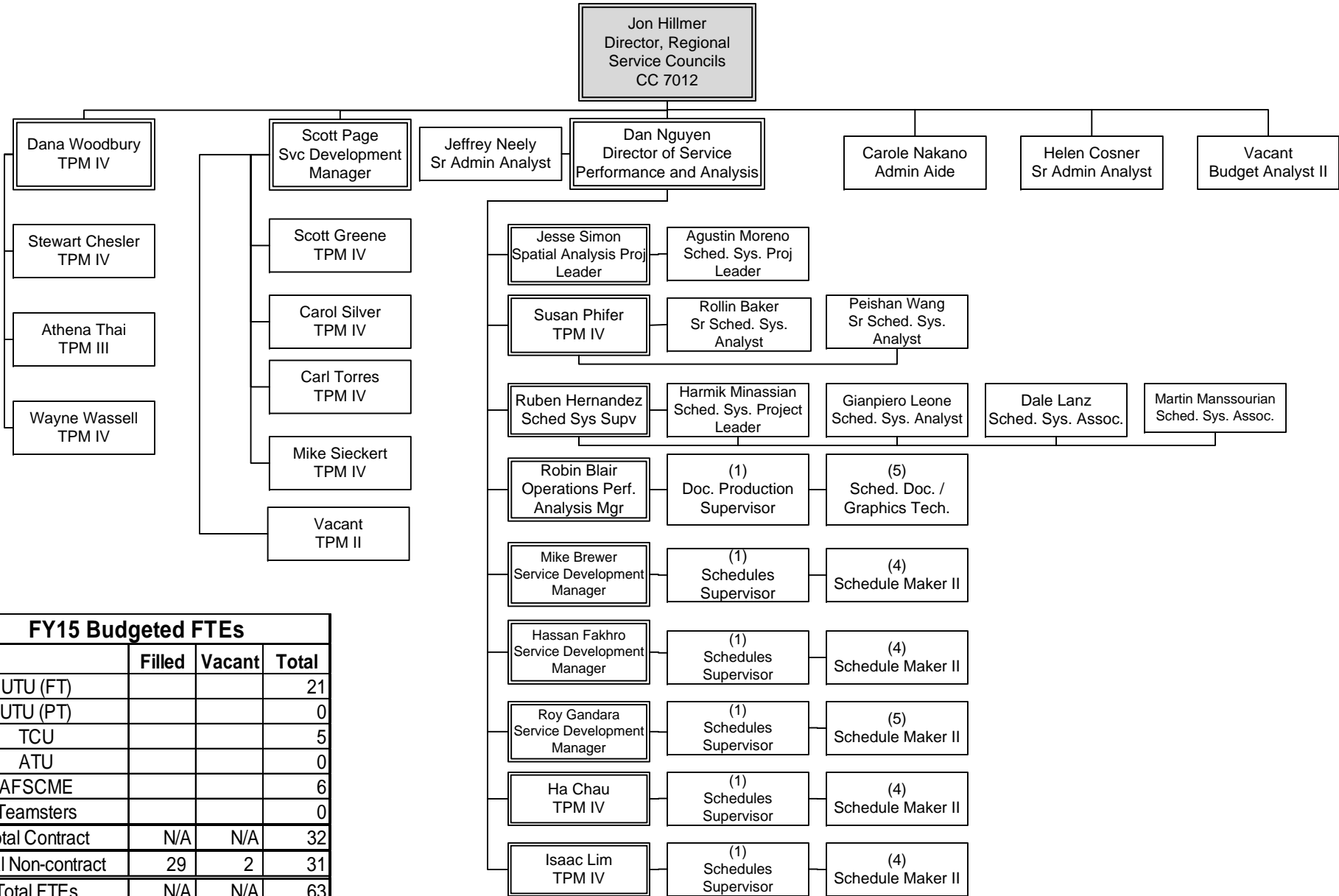


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			45
UTU (PT)			0
TCU			5
ATU			0
AFSCME			8
Teamsters			0
Total Contract	N/A	N/A	58
Total Non-contract			35
Total FTEs	N/A	N/A	93
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
EO 3015 Overview

Service Planning & Scheduling

Department 3100 - Cost Center 3151



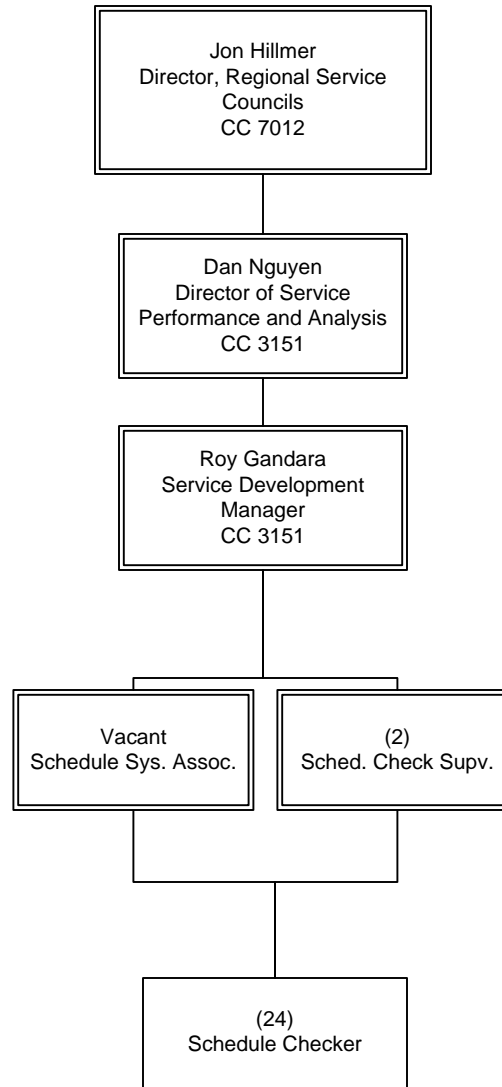
FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			21
UTU (PT)			0
TCU			5
ATU			0
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	32
Total Non-contract	29	2	31
Total FTEs	N/A	N/A	63
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS

Department 3100 - Cost Center 3151

Data Collection

Department 3100 – Cost Center 3152



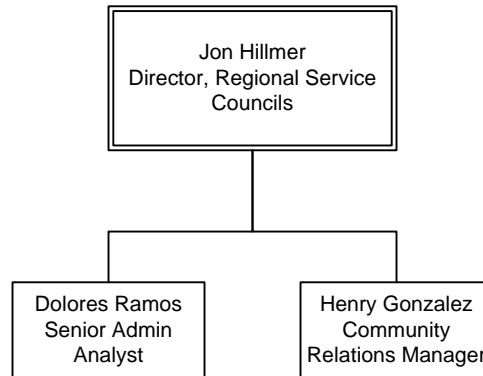
FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			24
UTU (PT)			0
TCU			0
ATU			0
AFSCME			2
Teamsters			0
Total Contract	N/A	N/A	26
Total Non-contract			1
Total FTEs	N/A	N/A	27
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS

Department 3100 – Cost Center 3152

Service Councils

Department 3100 – Cost Center 7012

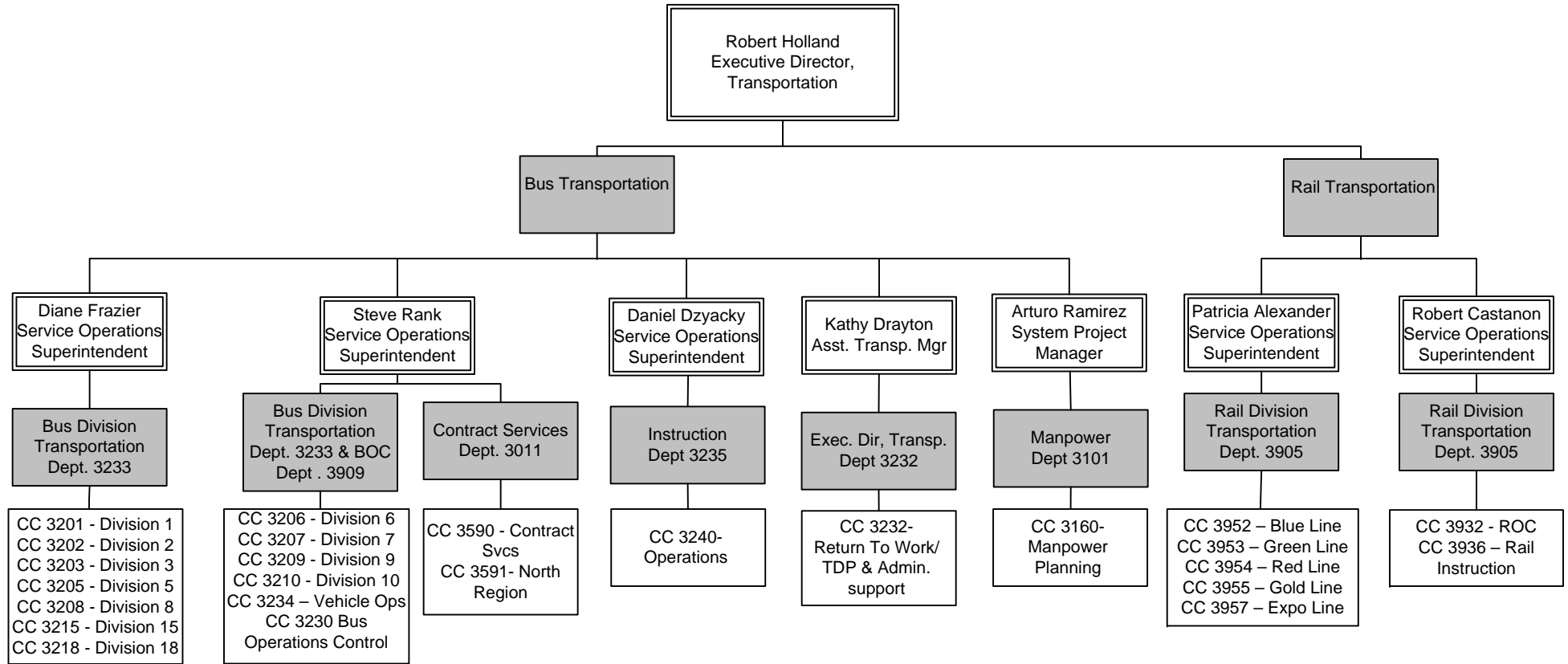


FY15 Budgeted FTEs			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	3		3
Total FTEs	N/A	N/A	3
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3100 – Cost Center 7012

Transportation - Bus & Rail

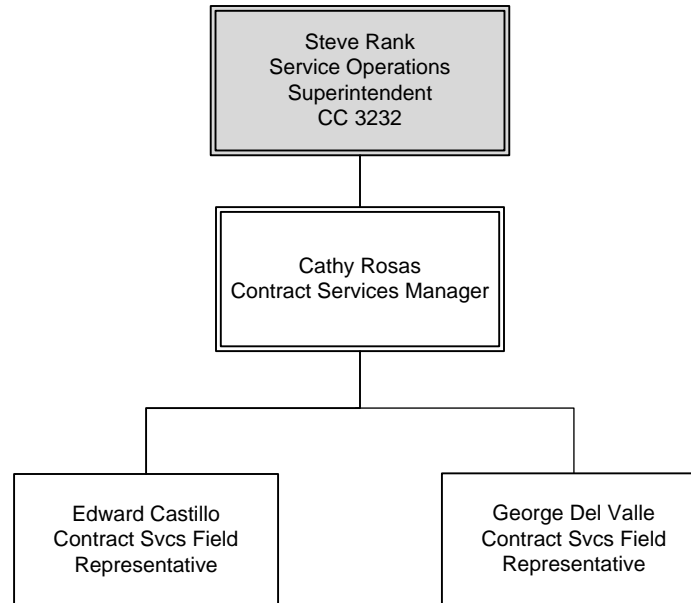
EO 3017 Bus Overview



FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			3,171
UTU (PT)			488
TCU			32
ATU			0
AFSCME			310
Teamsters			0
Total Contract			4,001
Total Non-contract			66
Total FTE's	N/A	N/A	4,067
ELTP	5		5
As-needed	2		2
Interns	2		2

Contract Services

Department 3011 – Cost Center 3590

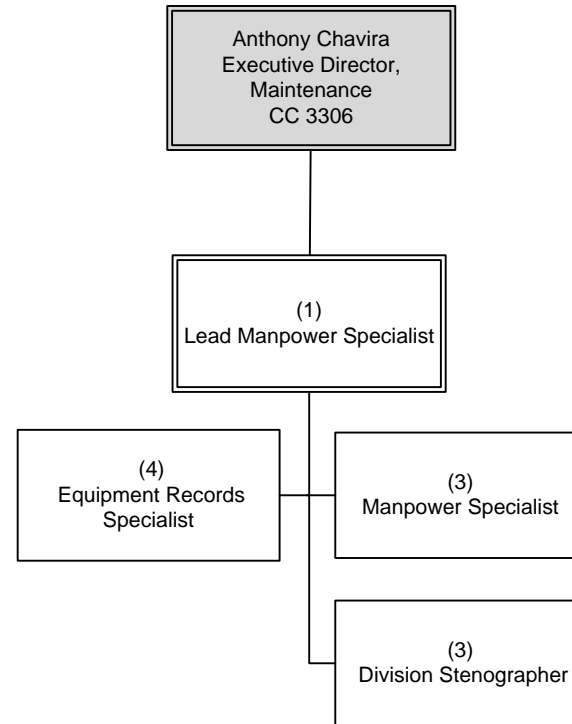
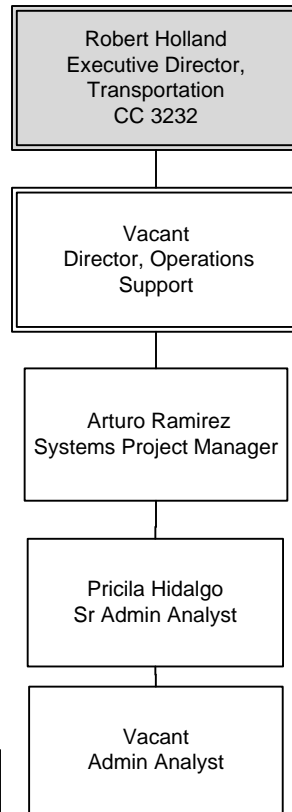


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract			0
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	3
ELTP	2		2
As-needed	2		2
Interns	0		0

OPERATIONS
Department 3011 – Cost Center 3590

Workforce Staffing

Department 3101 – Cost Center 3160

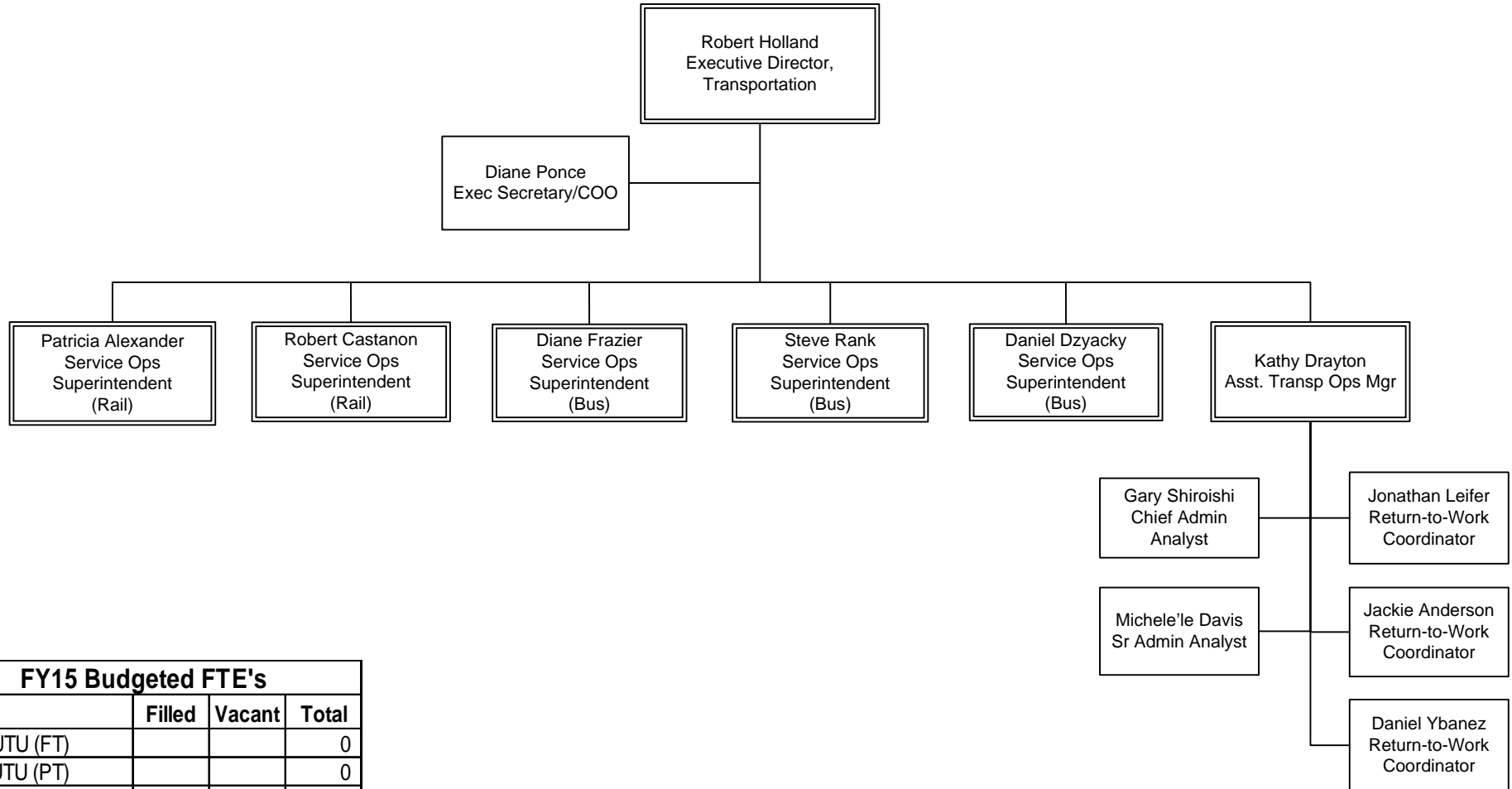


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0.0
UTU (PT)			0.0
TCU			11
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	11.0
Total Non-contract	2	2	4
Total FTE's	N/A	N/A	15.0
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3101 – Cost Center 3160

Executive Director, Transportation

Department 3231 – Cost Center 3232

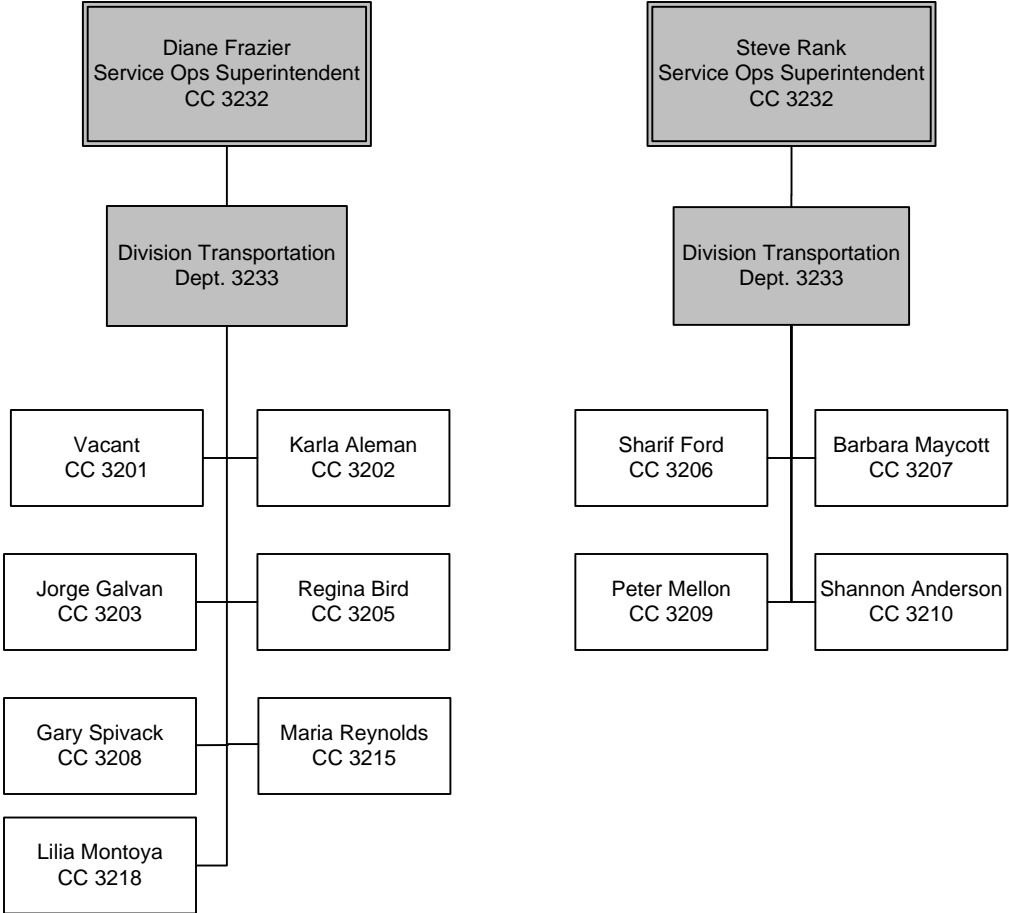


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract	N/A	N/A	0
Total Non-contract	13	0	13
Total FTE's	N/A	N/A	13
ELTP	2		2
As-needed	0		0
Interns	1		1

OPERATIONS
Department 3231 - Cost Center 3232

Division Transportation

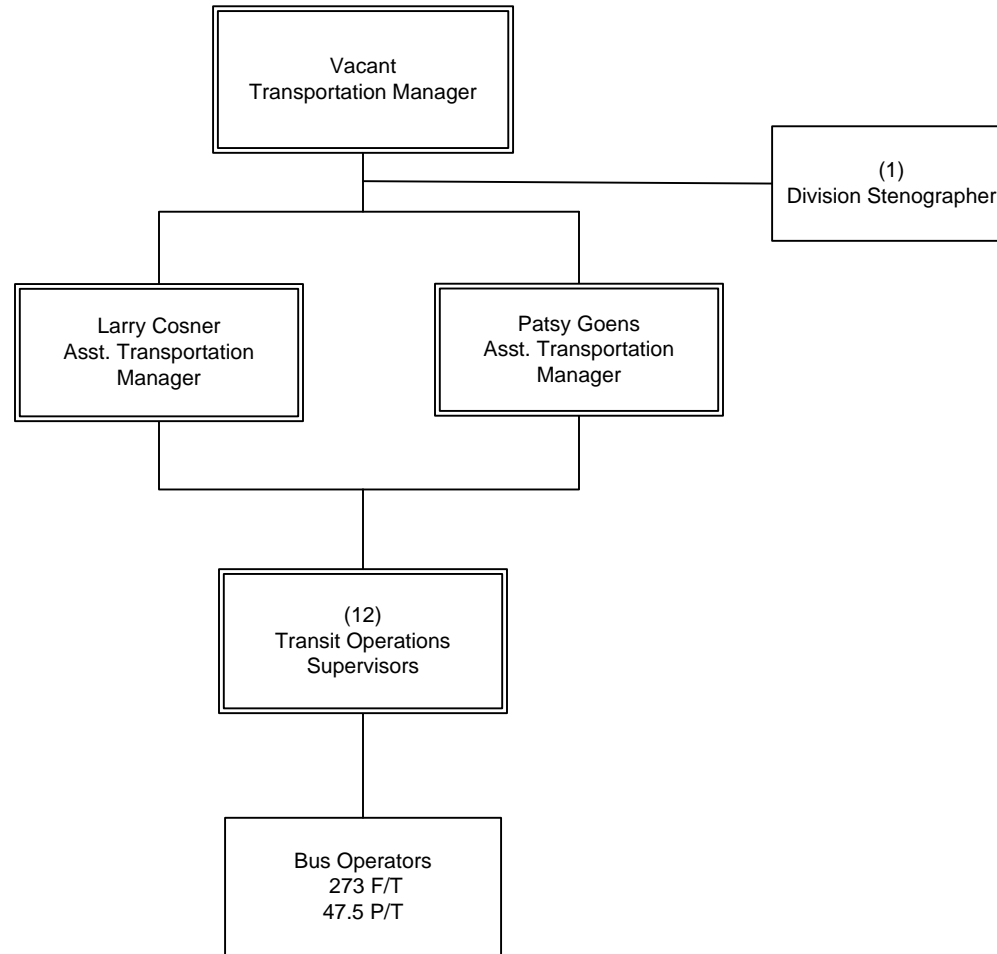
Department 3233 Overview



FY15 Budgeted FTE's			
	Filed	Vacant	Total
UTU (FT)			3,163
UTU (PT)			488
TCU			16
ATU			0
AFSCME			130
Teamsters			
Total Contract	N/A	N/A	3,797
Total Non-contract	33	2	35
Total FTE's	N/A	N/A	3,832
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

Transportation Division 1

Department 3233 – Cost Center 3201

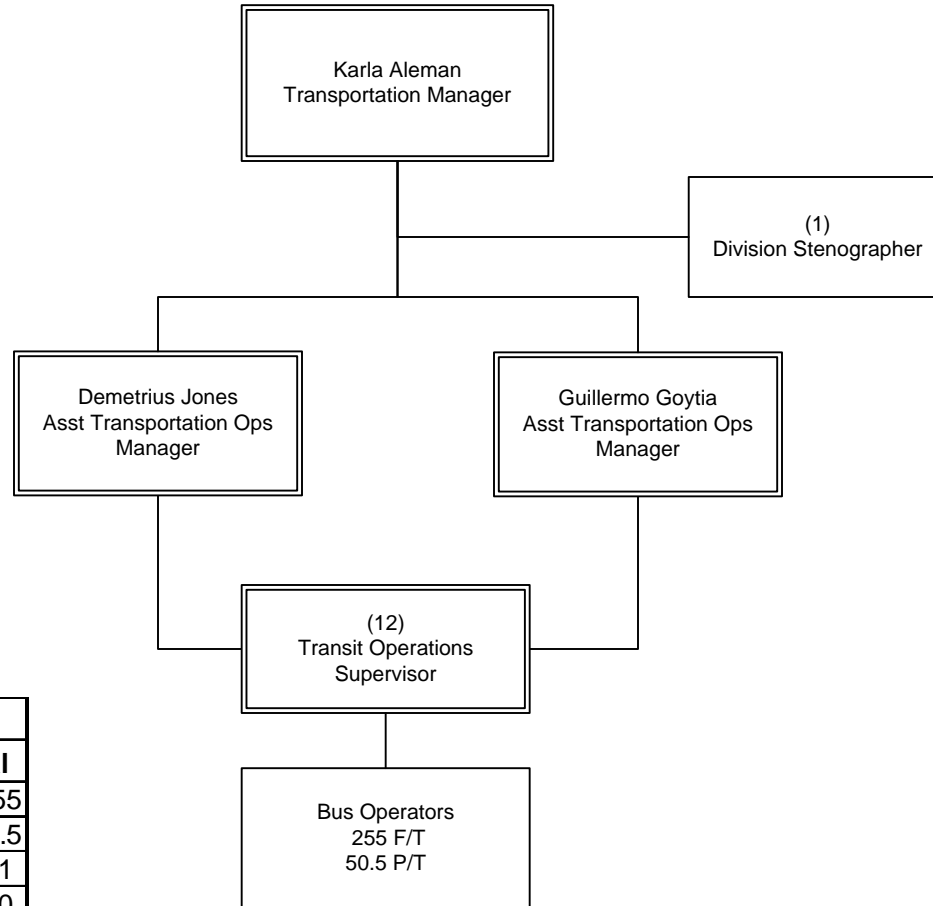


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			273
UTU (PT)			47.5
TCU			1
ATU			0
AFSCME			12
Teamsters			
Total Contract	N/A	N/A	333.5
Total Non-contract	2	1	3
Total FTE's	N/A	N/A	336.5
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3233 – Cost Center 3201

Transportation Division 2

Department 3233 – Cost Center 3202



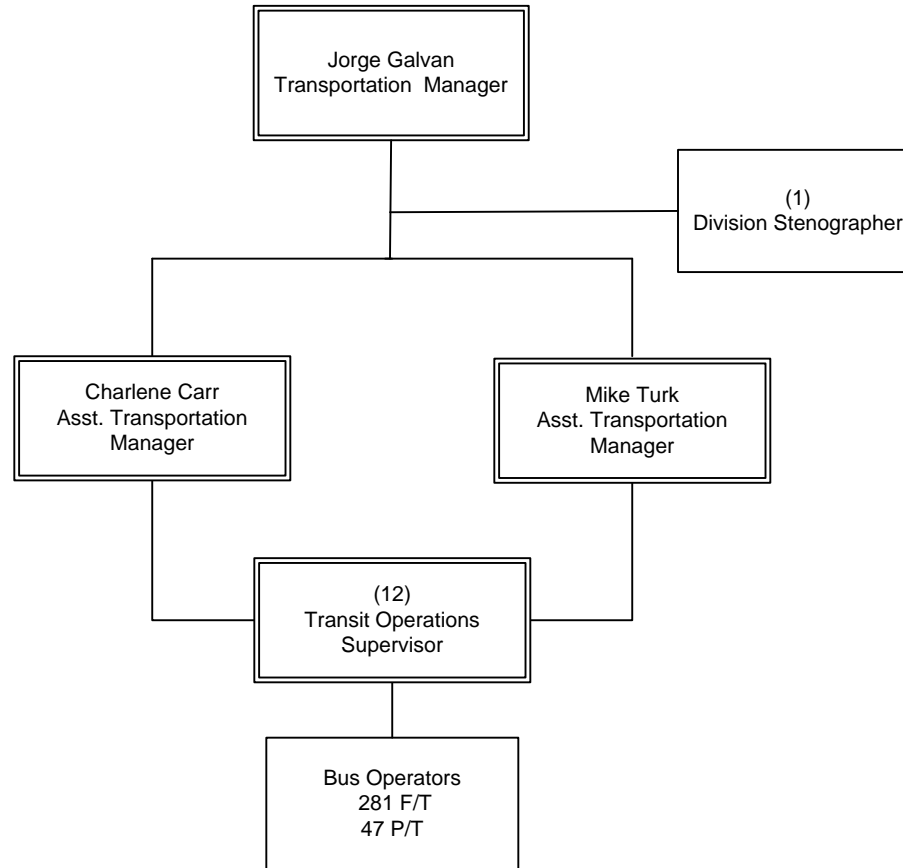
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			255
UTU (PT)			50.5
TCU			1
ATU			0
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	318.5
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	321.5
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS

Department 3233 – Cost Center 3202

Transportation Division 3

Department 3233 – Cost Center 3203

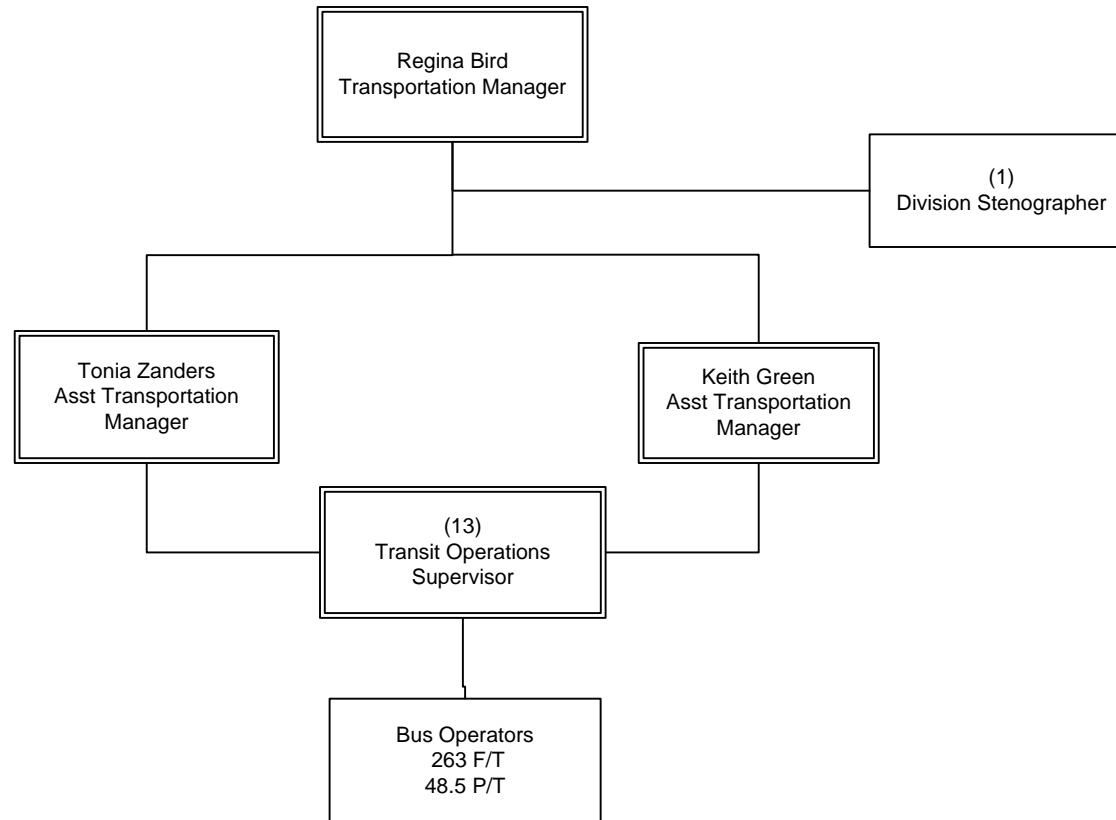


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			281
UTU (PT)			47
TCU			1
ATU			0
AFSCME			12
Teamsters			
Total Contract	N/A	N/A	341
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	344
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3233 – Cost Center 3203

Transportation Division 5

Department 3233 – Cost Center 3205

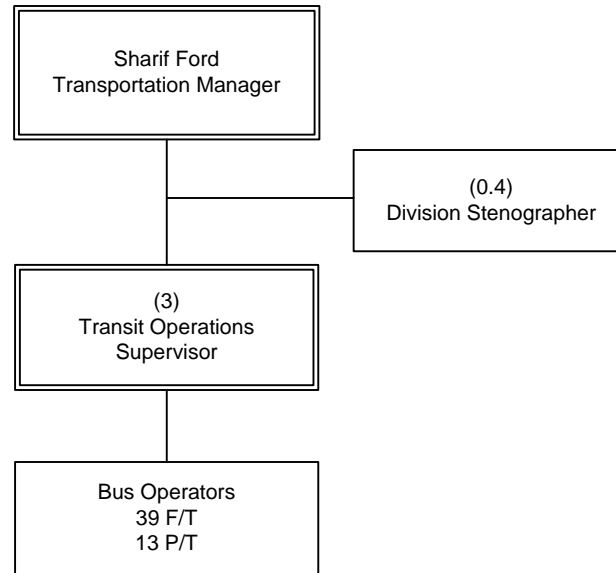


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			263
UTU (PT)			48.5
TCU			1
ATU			0
AFSCME			13
Teamsters			
Total Contract	N/A	N/A	325.5
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	328.5
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3233 – Cost Center 3205

Transportation Division 6

Department 3233 – Cost Center 3206

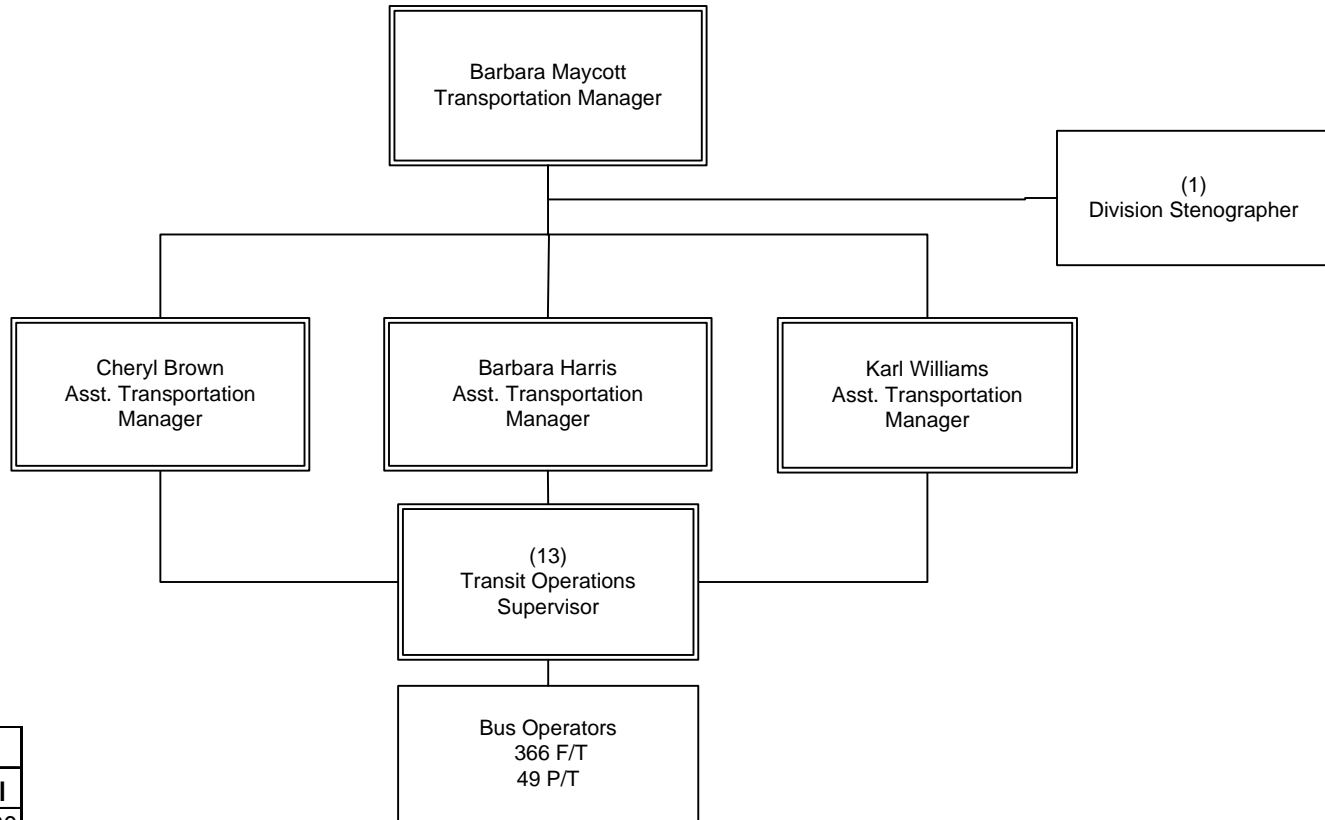


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			39
UTU (PT)			13
TCU			0.4
ATU			0
AFSCME			3
Teamsters			
Total Contract	N/A	N/A	55.4
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	56.4
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3233 – Cost Center 3206

Transportation Division 7

Department 3233 – Cost Center 3207

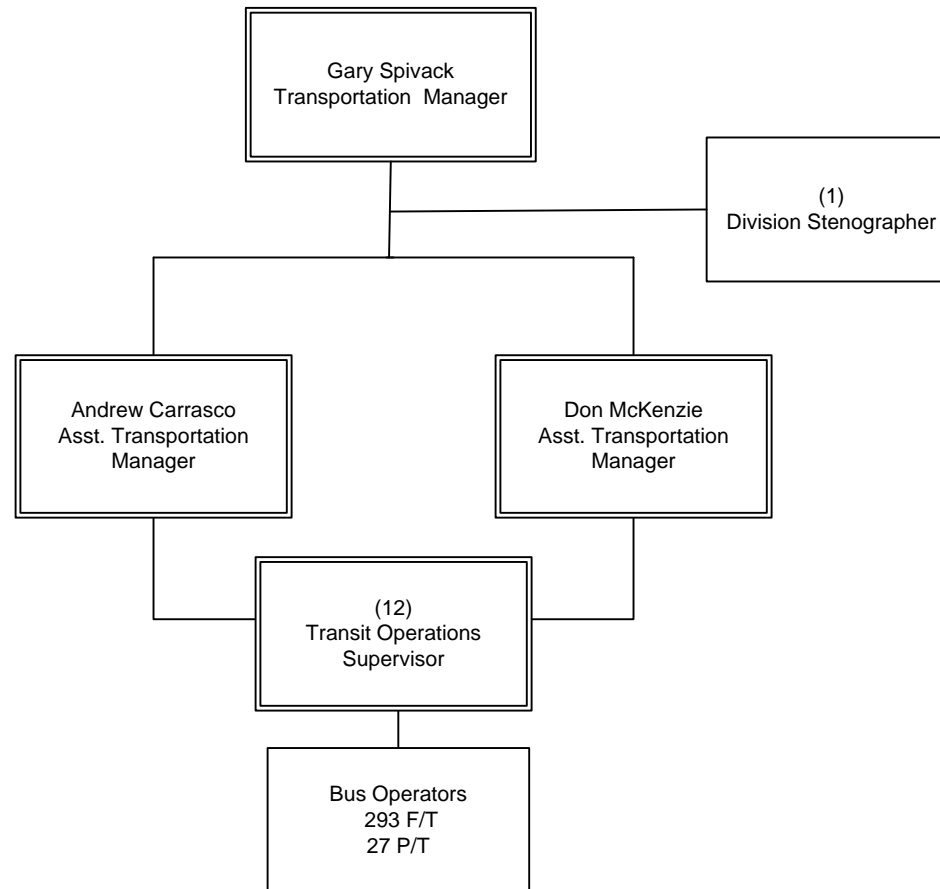


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			366
UTU (PT)			49
TCU			1
ATU			0
AFSCME			13
Teamsters			
Total Contract	N/A	N/A	429
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	433
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3233 – Cost Center 3207

Transportation Division 8

Department 3233 – Cost Center 3208

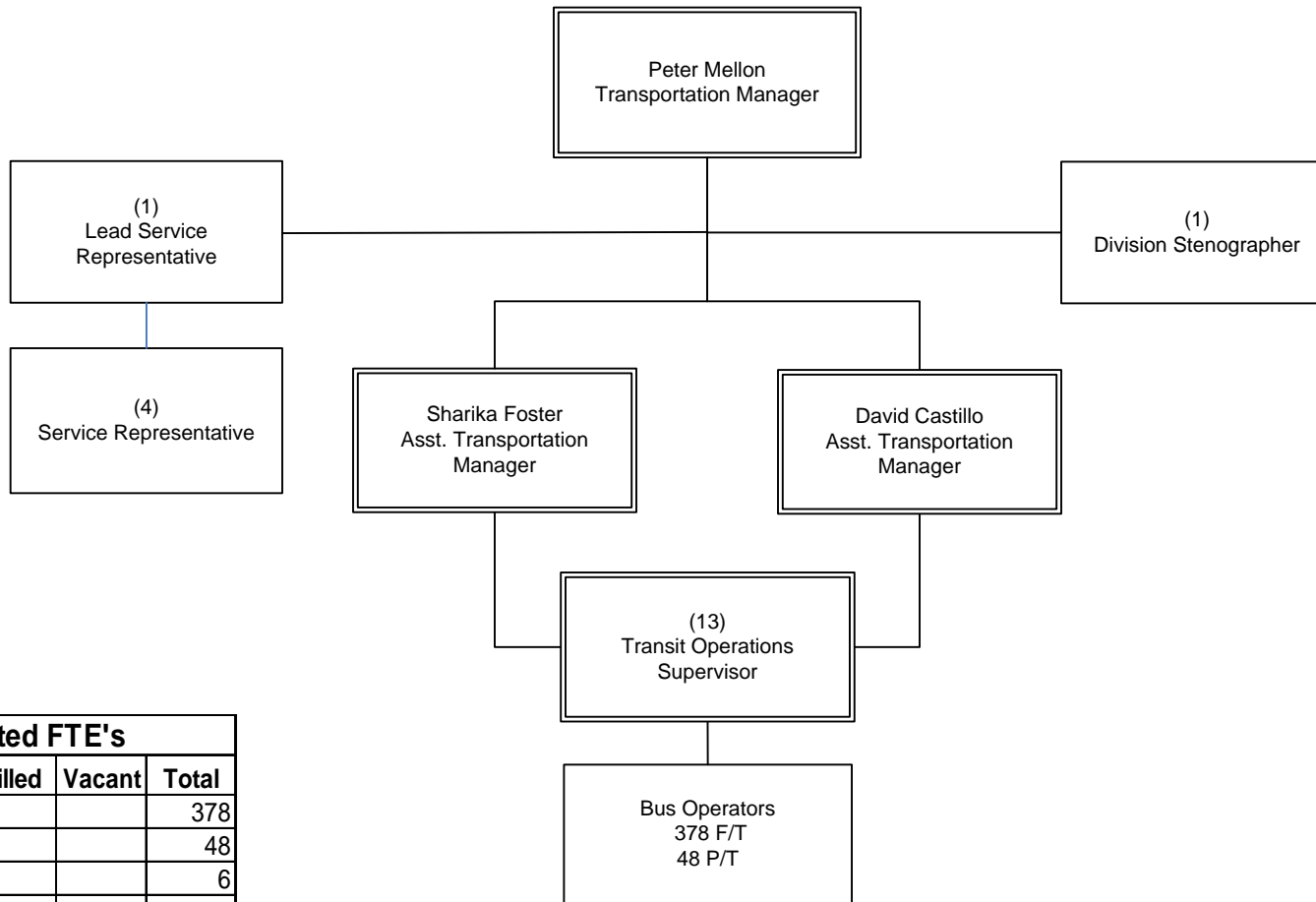


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			293
UTU (PT)			27
TCU			1
ATU			0
AFSCME			12
Teamsters			
Total Contract	N/A	N/A	333
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	336
ELTP	0	0	0
As-needed	0	0	0
Interns	0	0	0

OPERATIONS
Department 3233 – Cost Center 3208

Transportation Division 9

Department 3233 – Cost Center 3209

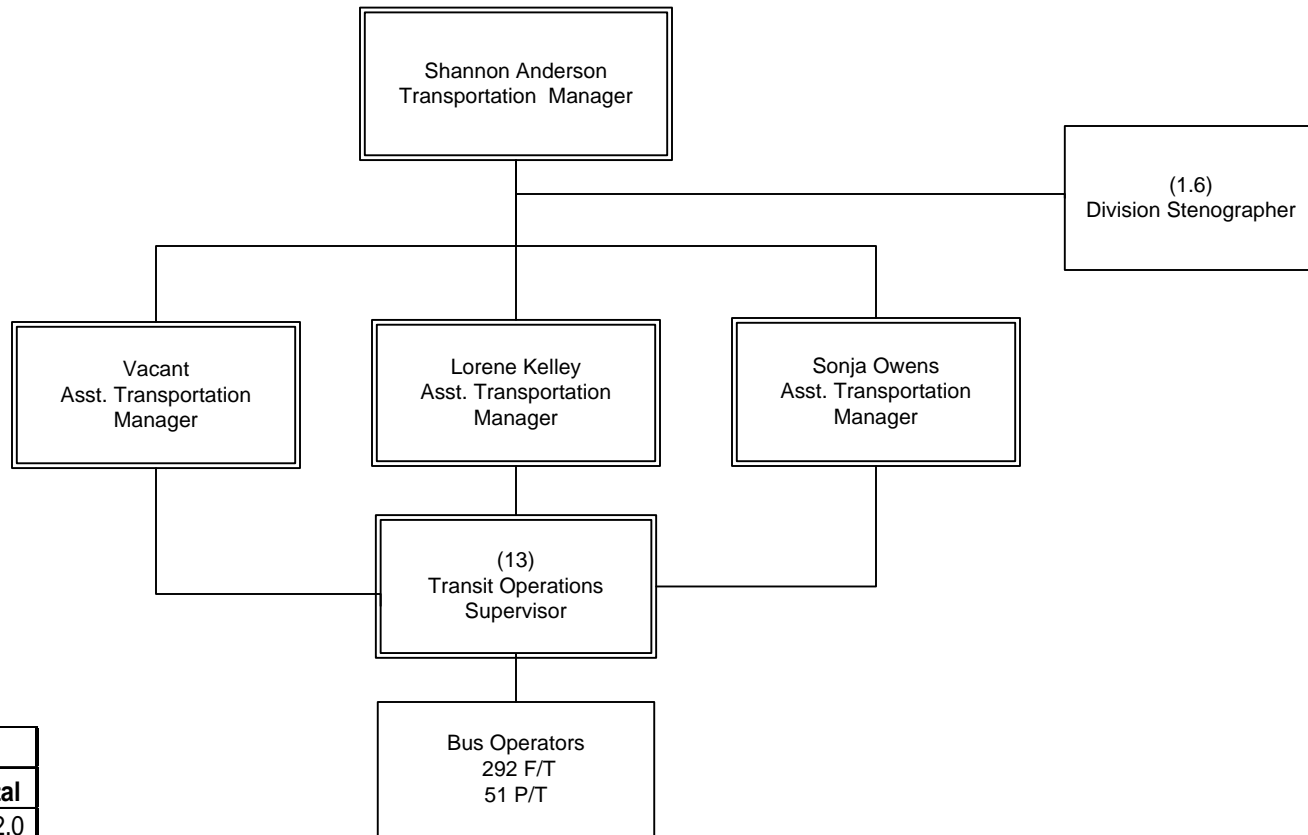


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			378
UTU (PT)			48
TCU			6
ATU			0
AFSCME			13
Teamsters			0
Total Contract	N/A	N/A	445
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	448
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3233 – Cost Center 3209

Transportation Division 10

Department 3233 – Cost Center 3210

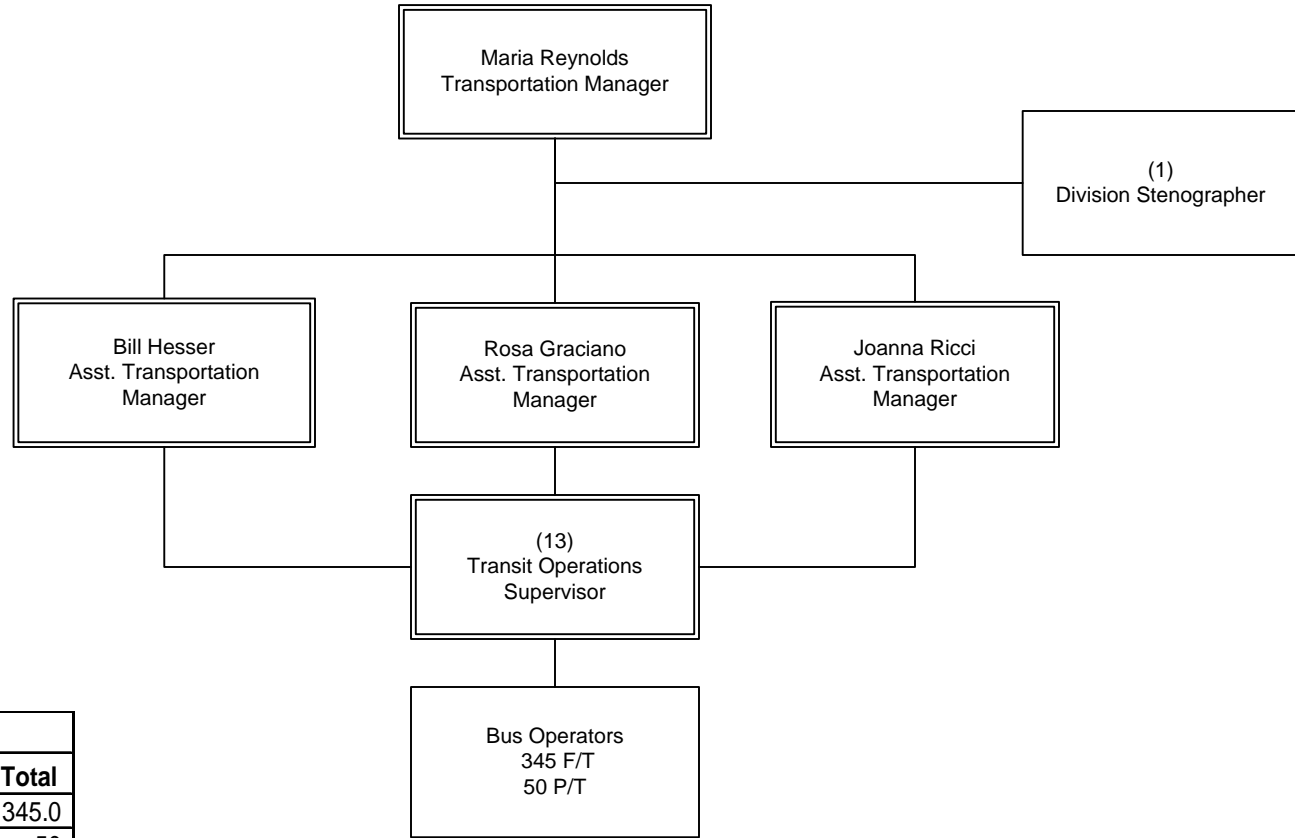


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			292.0
UTU (PT)			51
TCU			1.6
ATU			0
AFSCME			13
Teamsters			0
Total Contract	N/A	N/A	357.6
Total Non-contract	3	1	4
Total FTE's	N/A	N/A	361.6
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3233 – Cost Center 3210

Transportation Division 15

Department 3233 – Cost Center 3215

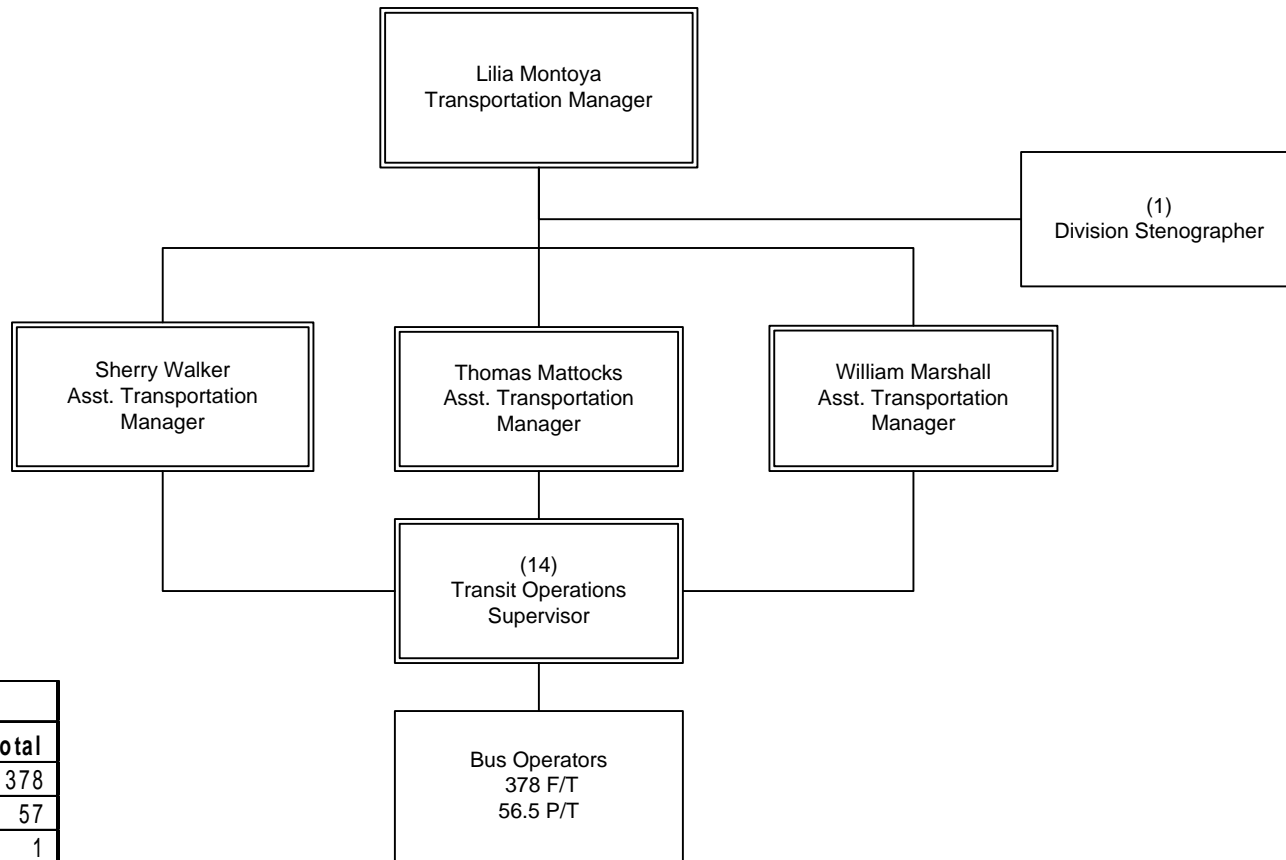


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			345.0
UTU (PT)			50
TCU			1
ATU			0
AFSCME			13
Teamsters			0
Total Contract	N/A	N/A	409.0
Total Non-contract	4.0	0.0	4.0
Total FTE's	N/A	N/A	413.0
ELTP	0		0
As-needed	0		0
Interns	0		0

METRO OPERATIONS
Department 3233 – Cost Center 3215

Transportation Division 18

Department 3233 – Cost Center 3218

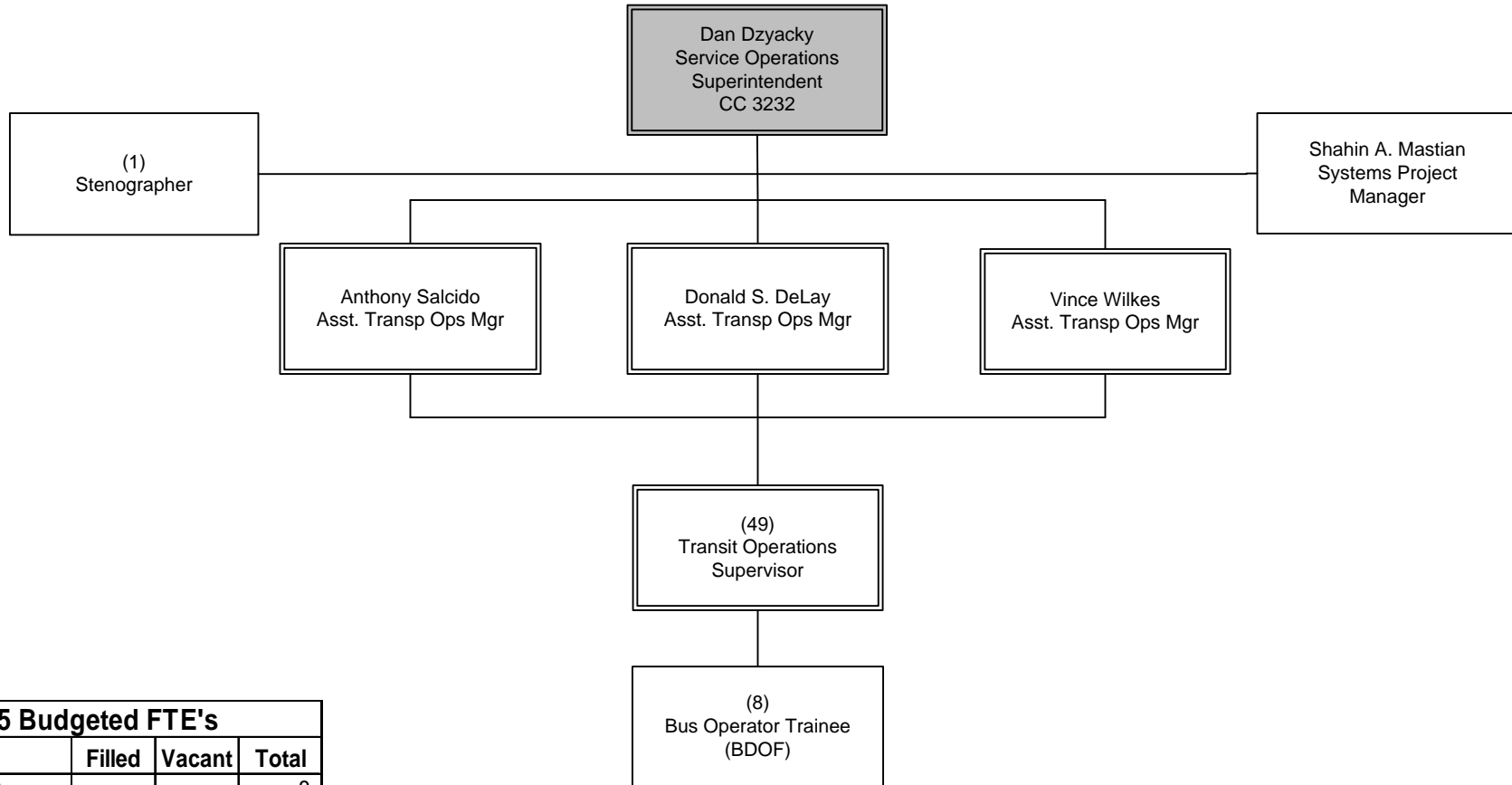


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			378
UTU (PT)			57
TCU			1
ATU			0
AFSCME			14
Teamsters			0
Total Contract	N/A	N/A	450
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	454
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3233 – Cost Center 3218

Operations Central Instruction

Department 3235 - Cost Center 3240

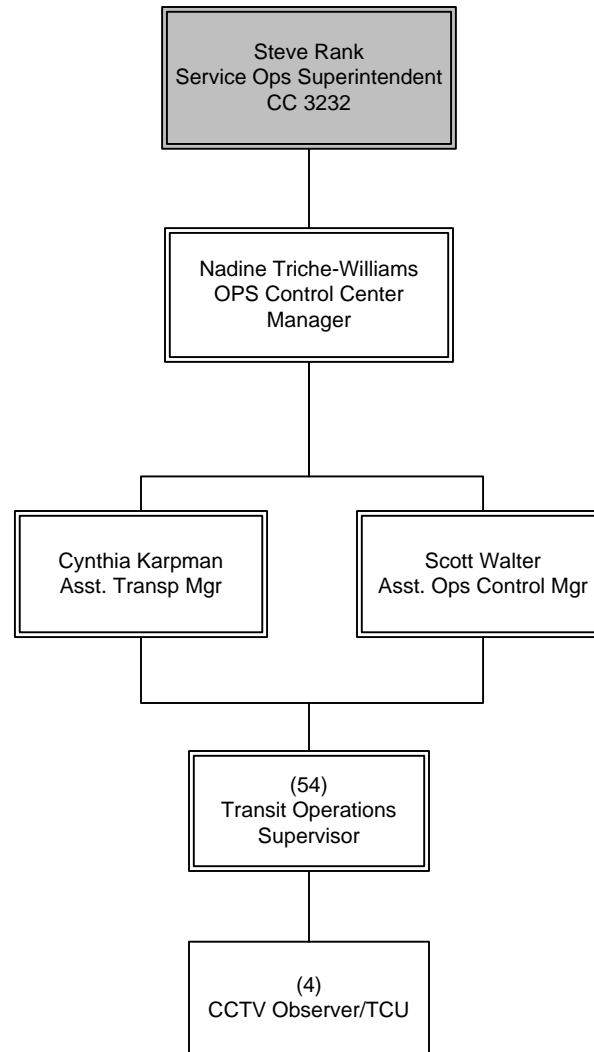


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			8
UTU (PT)			0
TCU			1
ATU			0
AFSCME			49
Teamsters			0
Total Contract	N/A	N/A	58
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	62
ELTP	0		0
As-needed	0		0
Interns	1		1

OPERATIONS
Department 3235 - Cost Center 3240

Bus Operations Control

Department 3909 - Cost Center 3230

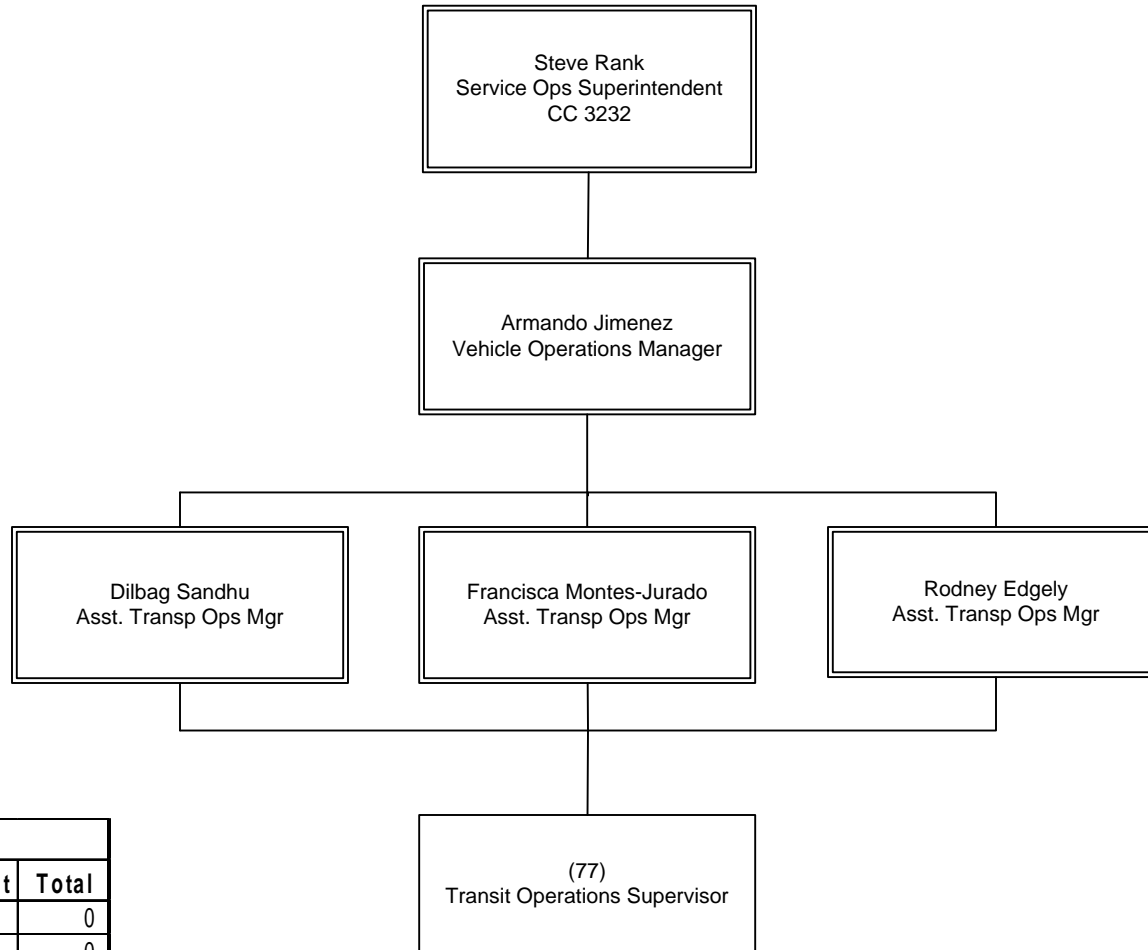


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			4
ATU			0
AFSCME			54
Teamsters			0
Total Contract	N/A	N/A	58
Total Non-contract	3	0	3
Total FTE's	N/A	N/A	61
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3909 - Cost Center 3230

Vehicle Operations

Department 3909 - Cost Center 3234

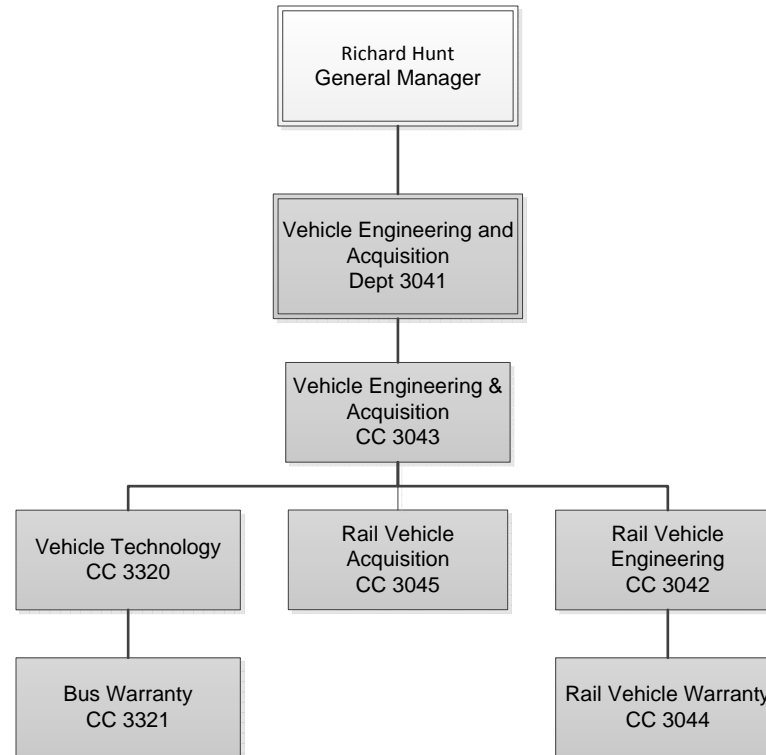


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			77
Teamsters			0
Total Contract	N/A	N/A	77
Total Non-contract	4	0	4
Total FTE's	N/A	N/A	81
ELTP	1		1
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3909 - Cost Center 3234

Bus & Rail Vehicle Engineering & Acquisition

EO 3040 Overview

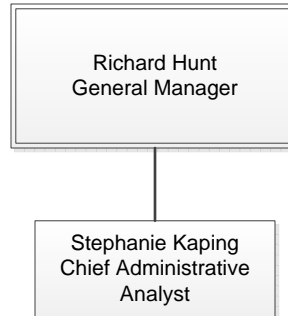


FY15 Budgeted FTE's			
	Filed	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			2
ATU			11
AFSCME			4
Teamsters			0
Total Contract		0	17
Total Non-contract		1	19
Total FTE's	N/A	N/A	36
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
EO 3040 Overview

Vehicle Engineering & Acquisition

EO 3040 – Department 3041 – Cost Center 3043

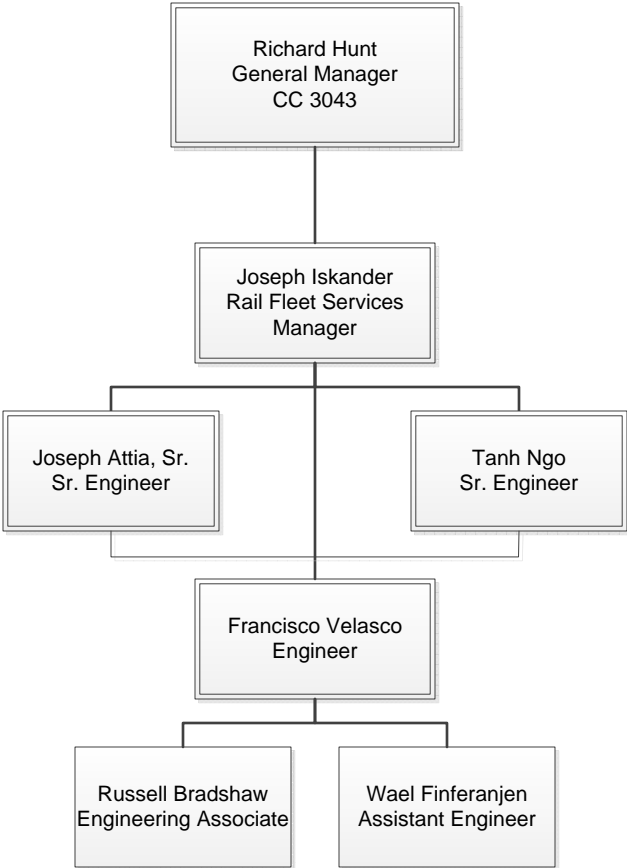


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract			0
Total Non-Contract	2		2
Total FTE's	2		2
ELTP			0
As-Needed			0
Interns			0

OPERATIONS
Department 3041 – Cost Center 3043

Rail Vehicle Engineering

EO 3040 – Department 3041 – Cost Center 3042

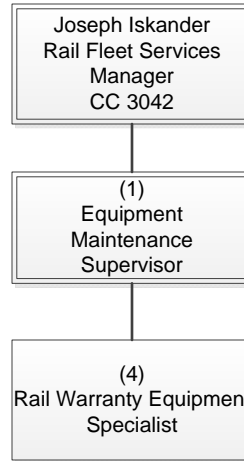


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract			0
Total Non-Contract	6		6
Total FTE's	6		6
ELTP			0
As-Needed			0
Interns			0

OPERATIONS
Department 3041 – Cost Center 3042

Rail Vehicle Warranty

EO 3040 – Department 3041 – Cost Center 3044



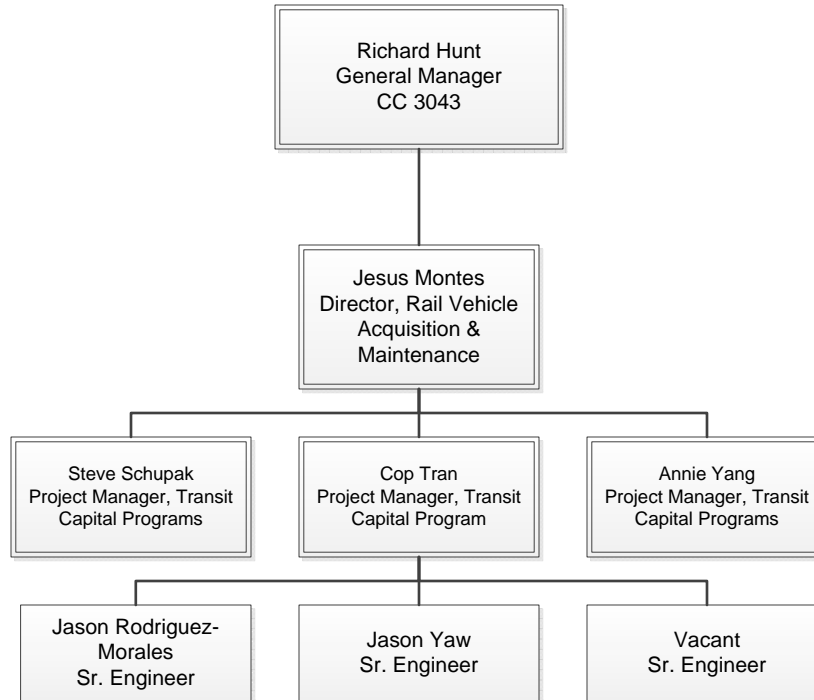
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU	4		4
AFSCME	1		1
Teamsters			0
Total Contract			5
Total Non-Contract			0
Total FTE's	5		5
ELTP			0
As-Needed			0
Interns			0

OPERATIONS

Department 3041 – Cost Center 3044

Rail Vehicle Acquisition

EO 3040 – Department 3041 – Cost Center 3045

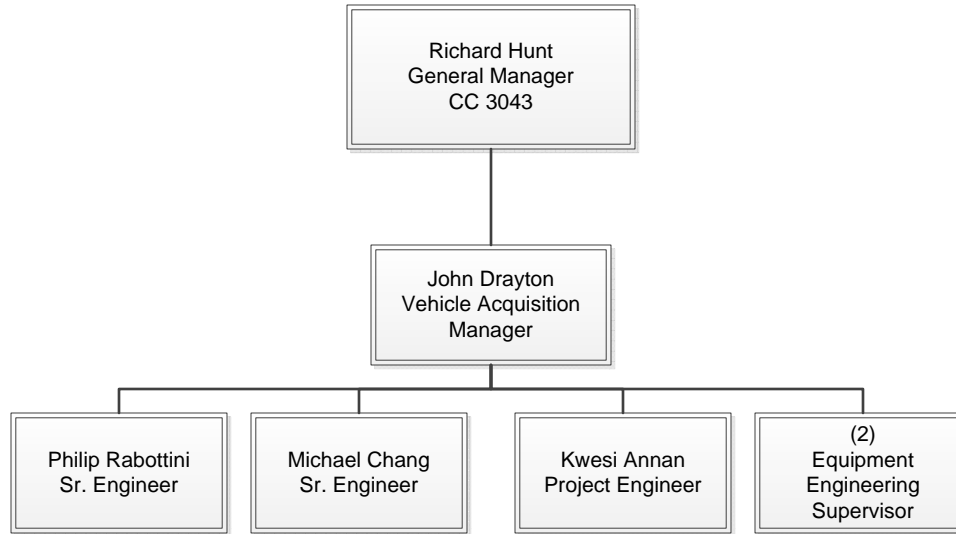


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract			0
Total Non-Contract	6	1	7
Total FTE's	6	1	7
ELTP			0
As-Needed			0
Interns			0

OPERATIONS
Department 3041 – Cost Center 3045

Vehicle Technology

EO 3040 - Department 3041 – Cost Center 3320



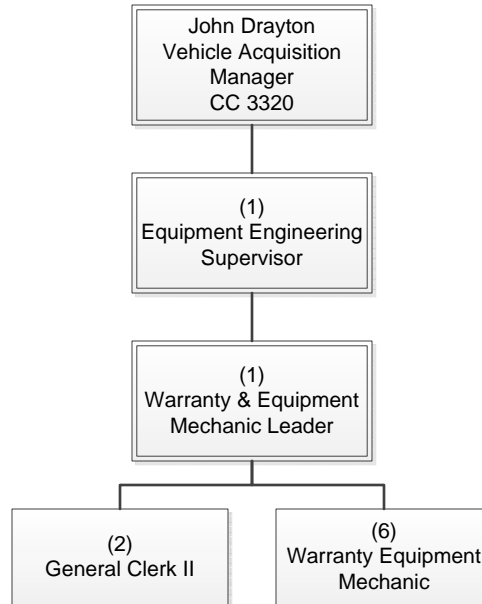
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME	2		2
Teamsters			0
Total Contract			2
Total Non-Contract	4		4
Total FTE's	6		6
ELTP			0
As-Needed			0
Interns			0

OPERATIONS

Department 3041 – Cost Center 3320

Bus Warranty

EO 3040 – Department 3041 – Cost Center 3321



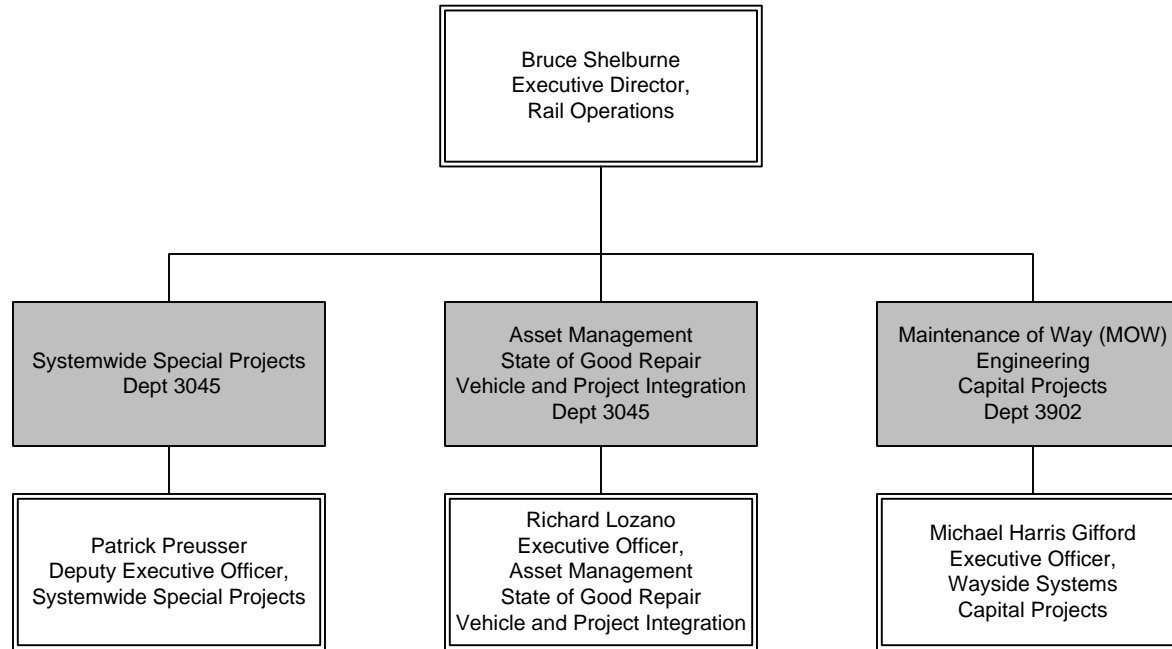
FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU	2		2
ATU	7		7
AFSCME	1		1
Teamsters			0
Total Contract			10
Total Non-Contract			0
Total FTE's	10		10
ELTP			0
As-Needed			0
Interns			0

OPERATIONS

Department 3041 – Cost Center 3321

Rail Operations Strategic Planning

EO 3900 - Department 3045

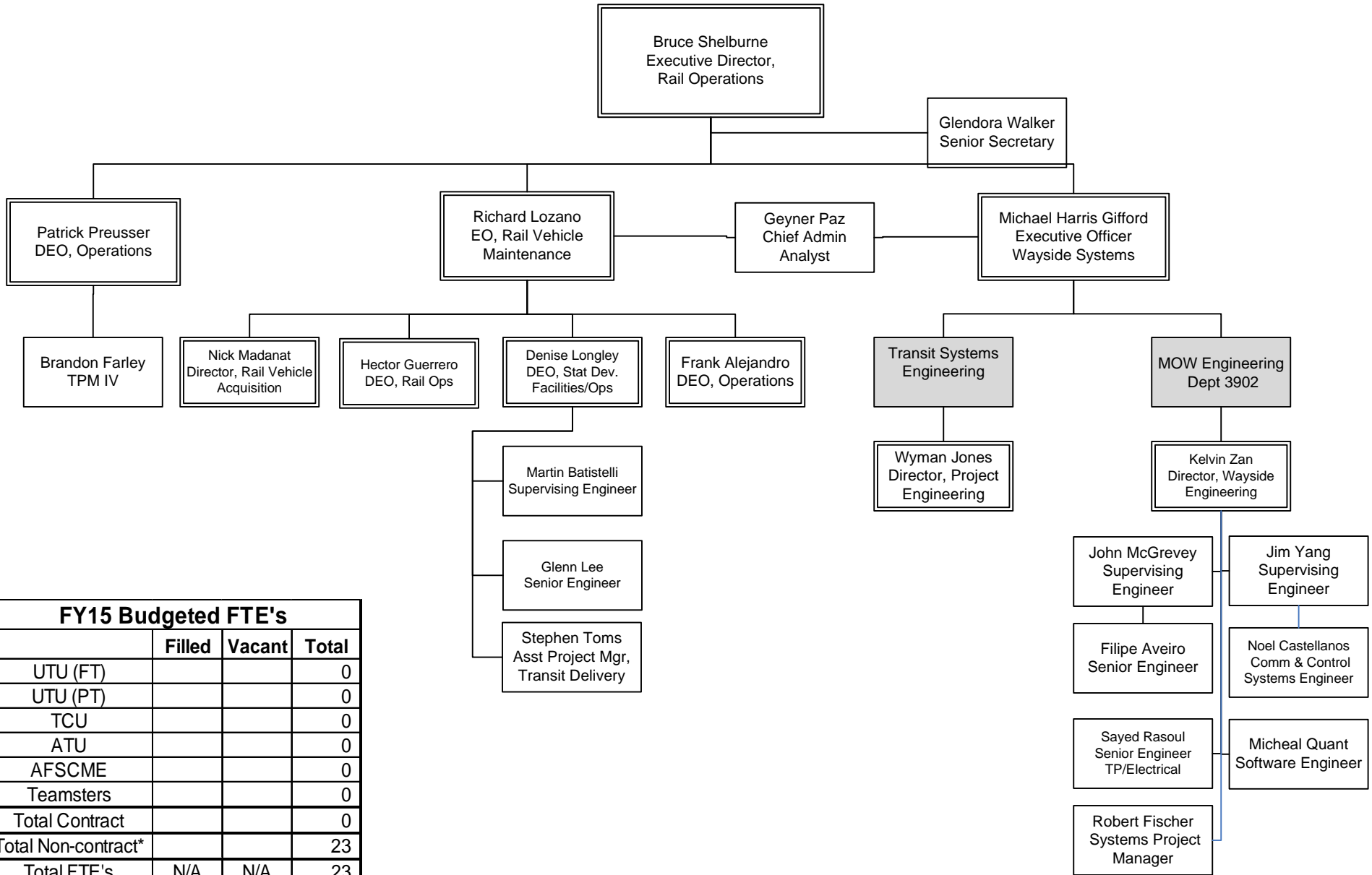


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract			0
Total Non-contract*			23
Total FTE's	N/A	N/A	23
ELTP	3		3
As-needed	0		0
Interns	0		0

OPERATIONS
EO 3900 - Department 3045

Rail Operations Strategic Planning

EO 3900 - Department 3045

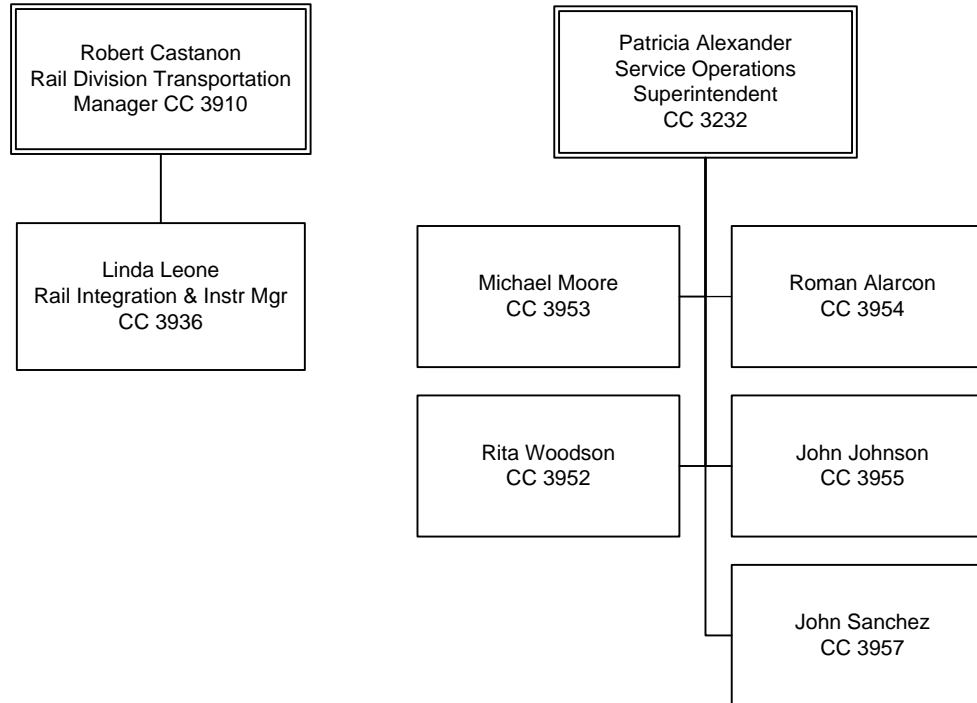


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			0
Teamsters			0
Total Contract			0
Total Non-contract*			23
Total FTE's	N/A	N/A	23
ELTP	3		3
As-needed	0		0
Interns	0		0

OPERATIONS
Departments 3045 – Cost Center 3910

Rail Division Transportation

Department 3905 Overview

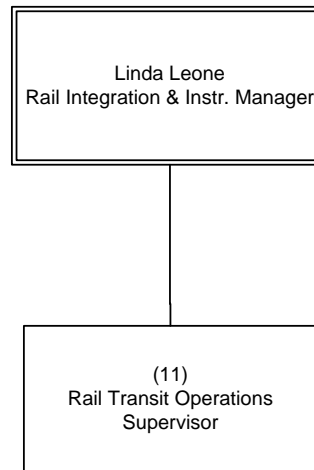


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			361
UTU (PT)			5
TCU			5
ATU			0
AFSCME			62
Teamsters			0
Total Contract			433
Total Non-contract			8
Total FTE's	N/A	N/A	441
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3905 Overview

Rail Transit Operations Instruction

Department 3905 - Cost Center 3936

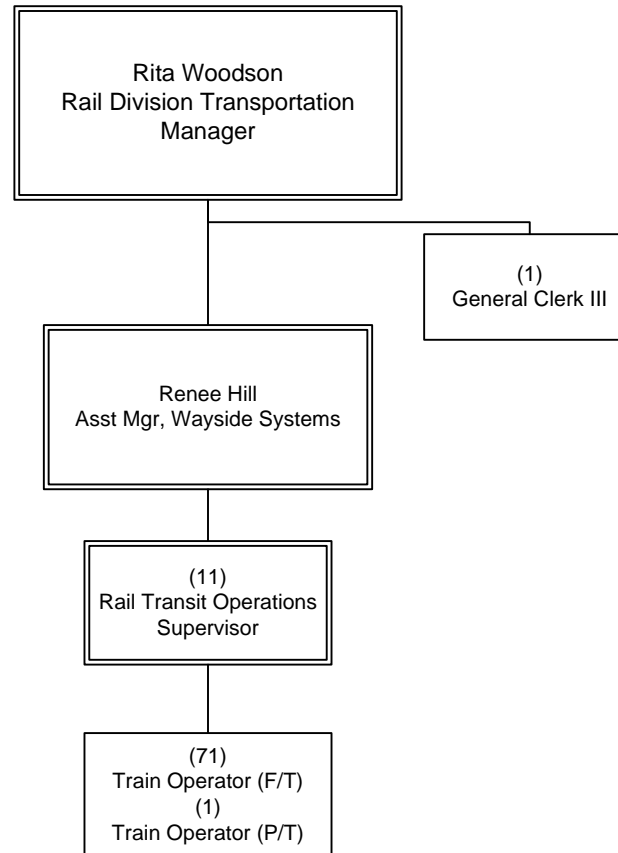


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			0
ATU			0
AFSCME			11
Teamsters			0
Total Contract	N/A	N/A	11
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	12
ELTP	0		0
As-needed	1		1
Interns	0		0

OPERATIONS
Department 3905 - Cost Center 3936

Rail Transit Operations Blue Line

Department 3905 – Cost Center 3952

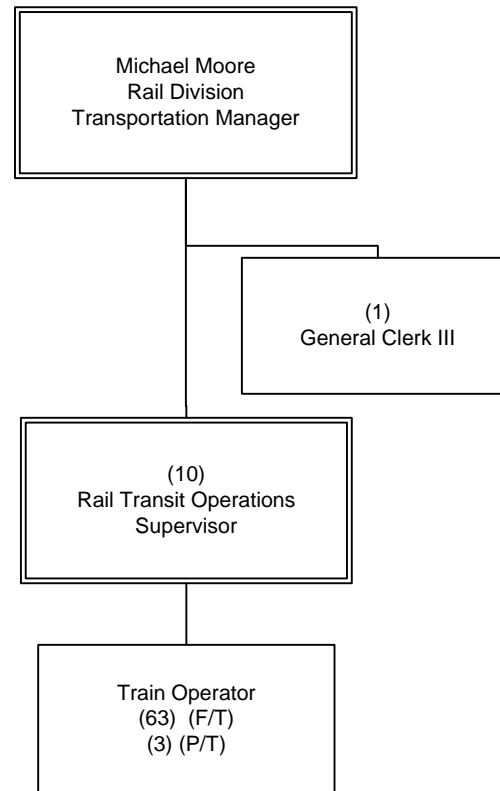


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			71
UTU (PT)			1
TCU			1
ATU			0
AFSCME			11
Teamsters			0
Total Contract	N/A	N/A	84
Total Non-contract	2	0	2
Total FTE's	N/A	N/A	86
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3905 – Cost Center 3952

Rail Transit Operations Green Line

Department 3905 – Cost Center 3953

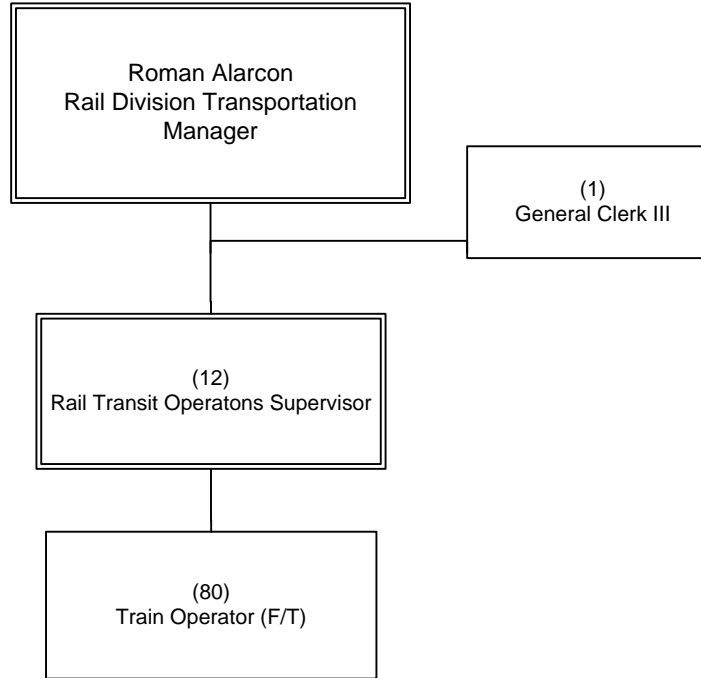


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			63
UTU (PT)			3
TCU			1
ATU			0
AFSCME			10
Teamsters			0
Total Contract	N/A	N/A	77
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	78
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3905 – Cost Center 3953

Rail Transit Operations Red Line

Department 3905 – Cost Center 3954

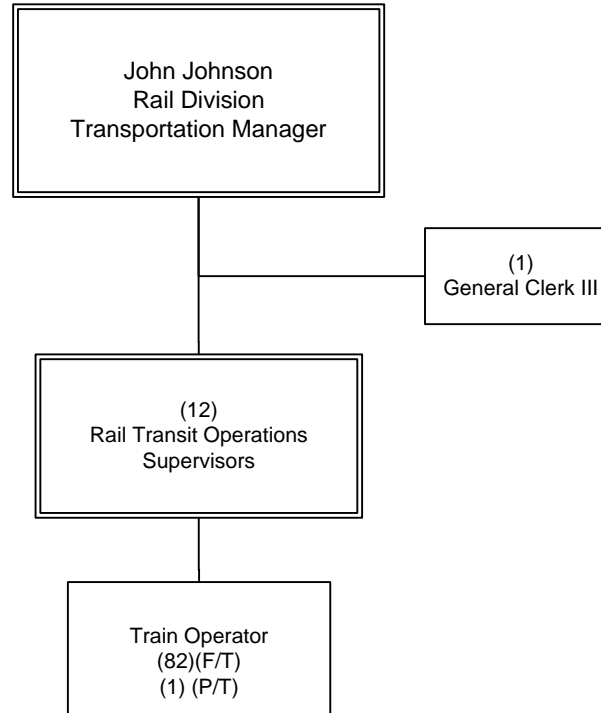


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			80
UTU (PT)			0
TCU			1
ATU			0
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	93
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	94
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3905 – Cost Center 3954

Rail Transit Operations Gold Line

Department 3905 – Cost Center 3955

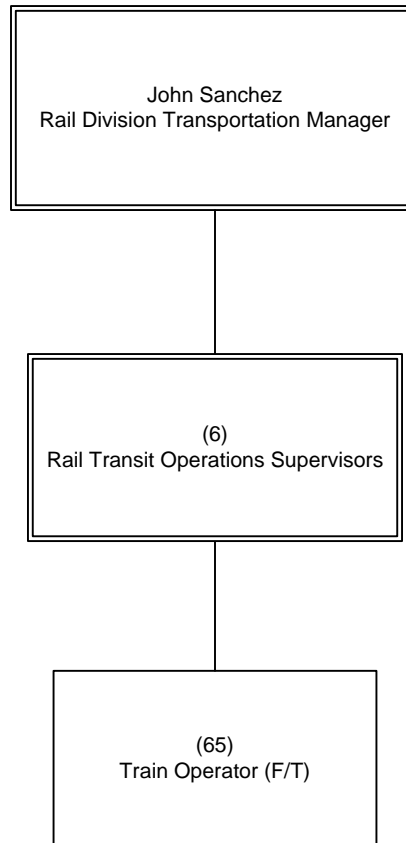


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			82
UTU (PT)			1
TCU			1
ATU			0
AFSCME			12
Teamsters			0
Total Contract	N/A	N/A	96
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	97
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3905 – Cost Center 3955

Rail Transit Operations Expo

Department 3905 - Cost Center 3957

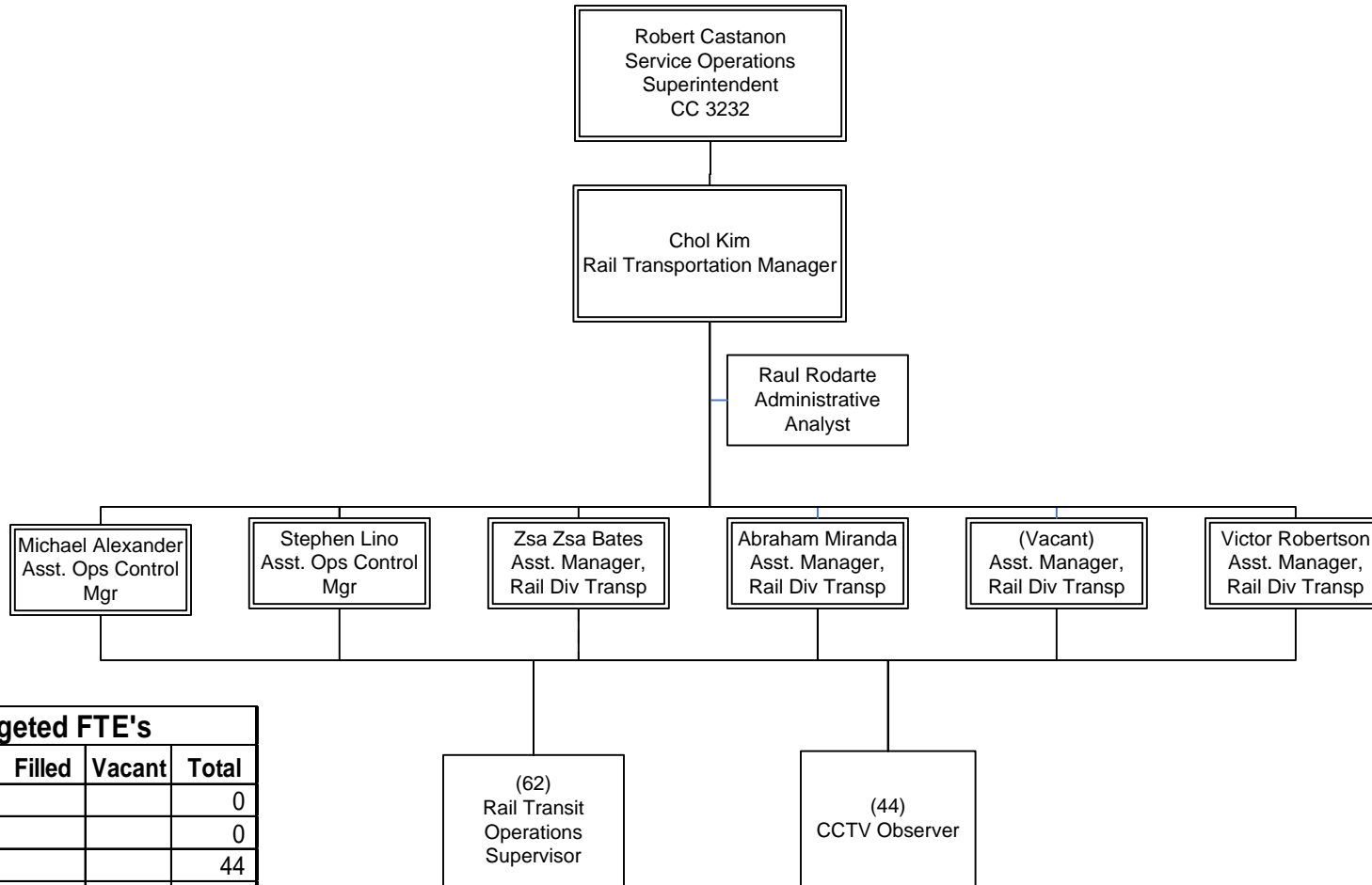


FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			65
UTU (PT)			0
TCU			0
ATU			0
AFSCME			6
Teamsters			0
Total Contract	N/A	N/A	71
Total Non-contract	1	0	1
Total FTE's	N/A	N/A	72
ELTP	0		0
As-needed	0		0
Interns	0		0

OPERATIONS
Department 3905 - Cost Center 3957

Rail Operations Control

Department 3908 - Cost Center 3932



FY15 Budgeted FTE's			
	Filled	Vacant	Total
UTU (FT)			0
UTU (PT)			0
TCU			44
ATU			0
AFSCME			62
Teamsters			0
Total Contract	N/A	N/A	106
Total Non-contract	7	1	8
Total FTE's	N/A	N/A	114
ELTP	0		0
As-needed	1		1
Interns	0		0

OPERATIONS
Department 3908 - Cost Center 3932