

AGENCY-WIDE STAFFING SUMMARY BY DEPARTMENT & UNION

OPERATIONS		Total # of FTEs	FY18 Budget Amendment	FY19	FY20
1	MAINTENANCE OF WAY	20	17	2	1
2	FACILITIES MAINTENANCE	17	1	16	0
3	CENTRAL MAINTENANCE	1	0	1	0
4	TRANSPORTATION	50	16	33	1
5	RAIL FLEET SERVICES	54	21	31	2
6	VEHICLE ENGINEERING & ACQUISITION	4	2	3	0
7	SERVICE PLANNING & SCHEDULING	3	1	2	0
8	Subtotal	149	58	88	4
SUPPORT		Total # of FTEs	FY18 Budget Amendment	FY19	FY20
9	COMMUNICATIONS	3	0	3	0
10	RISK, SAFETY & ASSET MANAGEMENT	3	0	3	0
11	HUMAN CAPITAL & DEVELOPMENT	2	1	1	0
12	INFORMATION TECHNOLOGY SERVICES	6	0	6	0
13	VENDOR/CONTRACT MANAGEMENT	12	0	5	7
14	FINANCE & BUDGET	7	0	7	0
15	SYSTEM SECURITY & LAW ENFORCEMENT	6	0	0	6
16	Subtotal	39	1	25	13
17	Total	188	59	113	17
18					
19					
20					
BY UNION		Total # of FTEs	FY18 Budget Amendment	FY19	FY20
21	SMART	26	0	26	0
22	ATU	66	32	34	0
23	TCU	28	0	17	11
24	AFSCME	32	19	13	0
25	TEAMSTERS	6	0	0	6
26	NON-CONTRACT	30	8	23	0
27	Total	188	59	113	17
28					