

ATTACHMENT A

FY18 FTE Requests by Department

Department		FY17	FY18 Request	FY18 Proposed	Description of New Positions
Non-Represented					
1	Board of Directors	38		38	
2	Chief Executive Office				
3	CEO	2		2	
4	Chief Policy Officer	5		5	
5	OEI	8	2	10	Screening and market research, for unsolicited proposals
6	Risk Management	99	3	102	2 for Construction Safety, 1 for Enterprise Transit Asset Management
7	Human Capital Services	86	7	93	1 for Training, 2 for Employee/Labor Relations, 4 for Human Resources: 1 for Medical Standard and Compliance Administration, 1 for Class and Compensation, 2 for Recruitment
8	MASD	23	1	24	1 for direct support of Measure M related audit requirements
9	Civil Rights	14	1	15	1 for concurrences to FTA audit findings
10	Safety & Security	15	2	17	1 for community coordination for new law enforcement contracts, 1 for administrative support
11	Total Chief Executive Office	252	16	268	
12	Communications	116	8	124	1 for social media research, 2 for U-Pass, 3 for Purple Line, 1 in Community Relations, and 1 for Metro Art asset management
13	Congestion Reduction	20	3	23	Toll road strategic plan for various highways
14	Finance & Budget	144	10	154	For increased responsibility from Measure M and other directives
15	Information Technology	94	2	96	2 for cyber security
16	Operations	275	11	286	1 to improve the customer experience on Blue and Expo Lines; 8 for sufficient coverage of new rail services, Division Management, and 24/7 bus service; 2 for Measure M planning of integration of new lines into existing system
17	Planning & Development	151	13	164	13 for various Measure M related planning functions, including Active Transportation, First/Last Mile, parking studies, Union Station, real estate, systemwide planning, financial and regional grants management
18	Program Management	234	36	270	24 for Purple Line Sections 2 & 3, 3 for highways, 9 for department infrastructure - succession planning and reorganization
19	Vendor/Contract Management	160	8	168	2 for Workforce Initiative Now, 5 for Purple Line Extension, 1 to streamline the procurement process
20	Total	1,484	107	1,591	
Represented					
21	Board of Directors	0		0	
22	Chief Executive Office	299	3	302	1 Human Resources clerk, 2 for General Services
23	Communications	184	1	185	Customer Service Representative
24	Congestion Reduction	0		0	
25	Finance & Budget	67		67	
26	Information Technology	50	1	51	Increased IT support
27	Operations	7,532	15	7,547	3 training instructors, 3 to improve customer experience on Blue and Expo Lines, 3 Electronic Communication Technicians for State of Good Repair support, 6 for Park & Ride lots maintenance
28	Planning & Development	0		0	
29	Program Management	0		0	
30	Vendor/Contract Management	162	2	164	Truck drivers to transport inventory to Divisions
31	Total	8,294	22	8,316	
32	Grand Total	9,778	129	9,907	