

SUMMARY OF BUDGETED POSITIONS

December 2004

<u>DEPARTMENT AND TITLE</u>	<u>BUDGETED POSITIONS</u>	<u>FILLED POSITIONS</u>
<u>ADMINISTRATION</u>		
Chief Executive Officer	1	1
Executive Assistant/Clerk of the Board	1	1
Administrative Services Manager	<u>1</u>	<u>1</u>
Department Subtotal	3	3
<u>ACCOUNTING</u>		
Chief Financial Officer	1	1
Controller	1	1
Financial Analyst	1	1
Accountant	1	1
Payroll Coordinator	1	1
Revenue Account Coordinator	1	1
Operations Specialist	1	1
A/P Clerk	1	1
Transit Clerk	1	1
General Acct. Clerk	1	1
Coin Counter (Full-time)	2	1
Coin Counter (Part-time)	<u>1</u>	<u>1</u>
Department Subtotal	13	12
<u>HUMAN RESOURCES</u>		
Director of Human Resources	1	1
Risk Manager	1	1
Risk Management Specialist	1	1
Human Resources Specialist	1	1
Human Resources Assistant	1	1
Human Resources Clerk	1	1
Senior Secretary	<u>1</u>	<u>0</u>
Department Subtotal	7	6
<u>INFORMATION TECHNOLOGY</u>		
Director of Information Technologies	1	1
Systems Analyst	1	1
Software Technician	<u>1</u>	<u>1</u>
Department Subtotal	3	3
<u>MAINTENANCE</u>		
Director of Maintenance	1	1
Maintenance Manager	1	1
Maintenance Quality Control	1	1
Maintenance Supervisor	8	8
Maintenance Clerk	1	1
Electronic Technician	1	1
Mechanic	39	29
Tire Servicer	2	0
Servicer	<u>13</u>	<u>11</u>
Department Subtotal	67	53

<u>DEPARTMENT AND TITLE</u>	<u>BUDGETED POSITIONS</u>	<u>FILLED POSITIONS</u>
<u>MARKETING</u>		
Director of Marketing	1	1
Marketing Copywriter	1	1
Customer Service Specialist	1	1
Community Relations Specialist	1	1
Receptionist	1	1
Customer Information Supervisor	1	1
Customer Information Center Clerk, Part-time	1	1
Customer Information Center Clerk, On-call	<u>6 FTE*</u>	<u>10</u>
Department Subtotal	13	17
<u>OPERATIONS</u>		
Chief Operating Officer	1	1
Operations Manager	1	1
Administrative Assistant, Operations	1	1
Training Manager	1	0
Operations Supervisor	14	14
Quality Control Analyst	1	1
Operations Analyst	1	1
Stops/Zones Groundskeeper	9	9
Route Scheduler	1	0
Coach Operator		
Full-Time	182	181
Part-Time	<u>20</u>	<u>36</u>
Department Subtotal	232	245
<u>PLANNING</u>		
Director of Planning	1	1
Senior Planner	1	1
Planning Analyst	<u>2</u>	<u>2</u>
Department Subtotal	4	4
<u>PURCHASING</u>		
Director of Purch. & Materials Mgmt.	1	1
Facilities/Materials Manager	1	1
Contracts Administrator	1	1
Buyer	2	2
Property Maintainer	1	1
Groundskeeper	2	0
Parts Clerk	<u>6</u>	<u>5</u>
Department Subtotal	14	11
TOTALS	356	354

*FTE – Full-time Equivalent -- On-call employees cannot work more than 1,000 hours per fiscal year; 6 FTE would equal 12.48 on-call positions, provided everyone worked the full 1,000 hours.

TOTAL WORKFORCE AND UTILIZATION ANALYSIS

<u>POSITION CLASSIFICATION</u>	<u>TOTAL EMPLOYEES</u>	<u>% OF MINORITY EMPLOYEES</u>	<u>% OF FEMALE EMPLOYEES</u>	<u>2000 CENSUS AVAILABILITY</u>		<u>2000 CENSUS UNDERUTILIZED</u>	
				<u>% MIN.</u>	<u>% FEM.</u>	<u>MIN.</u>	<u>FEM.</u>
Officials/Managers	38	42.1	21.1	29.6	33.2	No	Yes
Professionals	12	25.0	41.7	35.0	63.6	Yes	Yes
Technicians	1	100.0	100.0	43.2	45.1	No	No
Clerical	35	68.6	80.0	46.7	81.7	No	Yes
Craftsmen & Kindred Workers	30	70.0	.0	50.5	11.4	No	Yes
Operatives	217	65.4	41.5	67.3	25.6	Yes	No
Laborers	21	61.9	0.0	75.1	29.4	Yes	Yes

DISCIPLINARY ACTIONS

<u>DEPARTMENT</u>	<u>WARNINGS, COUNSELINGS & WRITTEN REPRIMANDS</u>								<u>SUSPENSIONS</u>										
	<u>Male</u>				<u>Female</u>				<u>Male</u>				<u>Female</u>						
	<u>(</u>	<u>C</u>	<u>B</u>	<u>H</u>	<u>O)</u>	<u>(</u>	<u>C</u>	<u>B</u>	<u>H</u>	<u>O)</u>	<u>(</u>	<u>C</u>	<u>B</u>	<u>H</u>	<u>O)</u>				
Maintenance	0	0	1	0		0	0	0	0		3	0	0	0		0	0	0	0
Operations	2	3	5	0		1	2	4	0		1	1	2	0		0	1	0	0
TOTALS						(11)					(7)					(7)			(1)

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>%OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Coach Operator	44	84%	43%
Customer Info Clk	27	96%	77%
Parts Clerk	25	64%	52%
Servicer	19	89%	37%

Personnel Activity
Full-Time and Regular Part-Time:

December 2004

Personnel Activity	All Employees			Minority Employees Male				Minority Employees Female				Total Minorities	
	Activity	Total	Male	Female	Black	Asian/Pac. Is.	Amer. Indian	Hispanic	Black	Asian/Pac. Is.	Amer. Indian	Hispanic	Total
New Hires	6	3	3					1				1	2
Promotions	0												0
Transfers	0												0
Demotions	0												0
Terminations	2		2					1					1
Resignations	2	2											0
Retirements	1		1					1					1

FOR FISCAL YEAR 07/01/04 THROUGH 06/30/05
 FULL-TIME SEPARATIONS:

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations		2
Resignations	3	9
Retirements	3	1

FOR FISCAL YEAR 07/01/03 THROUGH 06/30/04
 FULL-TIME SEPARATIONS:

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	26	8
Resignations	2	12
Retirements		2