

SUMMARY OF BUDGETED POSITIONS
January 2006

<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>0</u>	<u>0</u>
Department Subtotal	2	2
<u>ACCOUNTING</u>		
Chief Financial Officer	1	1
Performance Reporting & Analysis Manager	1	1
Controller	1	1
Principal Financial Analyst	1	1
Financial Analyst	1	1
Accountant	1	1
Payroll Coordinator	1	1
Revenue Account Coordinator	1	1
Senior Secretary	1	1
A/P Clerk	1	1
Transit Clerk	1	1
General Acct. Clerk	1	1
Coin Counter (Full-time)	1	1
Coin Counter (Part-time)	<u>1</u>	<u>1</u>
Department Subtotal	14	14
<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	<u>1</u>	<u>1</u>
Department Subtotal	6	6
<u>INFORMATION TECHNOLOGY</u>		
Director of Information Technologies	1	1
Systems Analyst	1	1
Information Technologies 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	7	7
Maintenance Clerk	1	1
Electronic Technician	1	1
Mechanic	33	28
Tire Servicer	1	1
Servicer	<u>12</u>	<u>13</u>
Department Subtotal	58	54

<u>DEPARTMENT AND TITLE</u>	<u>BUDGETED POSITIONS</u>	<u>FILLED POSITIONS</u>
<u>MARKETING</u>		
Director of Marketing	1	1
Communications Specialist	1	1
Customer Service Specialist, Full-time	1	1
Customer Service Specialist, Part-time	1	1
Community Relations Specialist	1	1
Receptionist	1	1
Customer Information Supervisor	1	1
Customer Information Center Clerk, Full-time	1	1
Customer Information Center Clerk, On-call	<u>10</u>	<u>13</u>
Department Subtotal	18	21
<u>OPERATIONS</u>		
Chief Operating Officer	1	1
Operations Manager	1	1
Administrative Assistant	1	1
Training Manager	1	0
Operations Supervisor	14	12
Operations Analyst	1	1
Stops/Zones Supervisor	1	1
Stops/Zones Groundskeeper	9	9
Route Scheduler	0	0
Transit Clerk	1	1
Coach Operator		
Full-Time	225	221
Part-Time	<u>0</u>	<u>0</u>
Department Subtotal	255	248
<u>CONTRACT OPERATIONS</u>		
Contract Operations Manager	1	1
Contract Operations Analyst	1	1
Contract Operations Field Administrator	1	1
Contract Operations Specialist	1	0
Contract Operations Maintenance Supervisor	<u>1</u>	<u>1</u>
Department Subtotal	5	4
<u>PLANNING</u>		
Director of Planning	1	0
Senior Planner	1	1
Planning Analyst	<u>2</u>	<u>1</u>
Department Subtotal	4	2
<u>PURCHASING</u>		
Director of Purch. & Materials Mgmt.	1	1
Facilities/Materials Manager	1	1
Facilities Engineer (Project Manager)	1	0
Contracts Administrator	1	1
Buyer	2	1
Property Maintainer	1	1
Groundskeeper	1	1
Parts Clerk	<u>6</u>	<u>5</u>
Department Subtotal	14	11
Totals	379	365

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</u>		<u>2000 CENSUS</u>	
				<u>AVAILABILITY</u>	<u>% MIN. % FEM.</u>	<u>UNDERUTILIZED</u>	<u>MIN. FEM.</u>
Officials/Managers	37	45.9	18.9	29.6	33.2	No	Yes
Professionals	12	41.7	58.3	35.0	63.6	No	Yes
Technicians	1	100.0	100.0	43.2	45.1	No	No
Administrative Support	40	65.0	67.5	46.7	81.7	No	Yes
Craftsmen & Kindred Workers	29	65.5	0.0	50.5	11.4	No	Yes
Operatives	221	66.5	43.9	67.3	25.6	Yes	No
Laborers	25	64.0	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>(C</u>	<u>B</u>	<u>H</u>	<u>O)</u>	<u>(C</u>	<u>B</u>	<u>H</u>	<u>O)</u>								
Maintenance	2	0	0	0	0	0	1	0	0	0	0	0				
Operations	1	9	5	0	0	8	5	0	1	1	0	0	0	0	1	0
TOTALS	(17)				(13)				(3)				(1)			

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>%OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Contracted Operations Specialist	11	73%	88%
Customer Info Clerk	7	100%	35%
Planning Analyst	3	33%	33%
Project Manager	3	100%	0%

Personnel Activity
Full-Time and Regular Part-Time:

January 2006

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	3	2	1	1			1						2
Promotions	1		1									1	1
Transfers	2	2											1
Demotions	0												0
Terminations	0												0
Resignations	1	1		1									1
Retirements	0												0

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	5	3
Resignations	3	5
Retirements	1	4

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	2	7
Resignations	6	18
Retirements	6	3