

SUMMARY OF BUDGETED POSITIONS
April 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	0
Coin Counter (Full-time)	1	1
Coin Counter (Part-time)	<u>1</u>	<u>1</u>
Department Subtotal	14	13
<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	27
Tire Servicer	1	1
Servicer	<u>12</u>	<u>13</u>
Department Subtotal	58	53

<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>11</u>
Department Subtotal	18	19
<u>OPERATIONS</u>		
Chief Operating Officer	1	1
Operations Manager	1	1
Administrative Assistant	1	1
Training Manager	1	0
Operations Supervisor	14	14
Operations Analyst	1	0
Stops/Zones Supervisor	1	1
Stops/Zones Groundskeeper	9	9
Route Scheduler	0	0
Transit Clerk	1	1
Coach Operator		
Full-Time	225	210
Part-Time	<u>0</u>	<u>0</u>
Department Subtotal	255	238
<u>CONTRACT OPERATIONS</u>		
Contract Operations Manager	1	1
Contract Operations Analyst	1	1
Contract Operations Field Administrator	1	1
Contract Operations Specialist	1	1
Contract Operations Maintenance Supervisor	<u>1</u>	<u>1</u>
Department Subtotal	5	5
<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
Facilities Engineer (Project Manager)	1	0
Contracts Administrator	1	1
Buyer	2	2
Property Maintainer	1	1
Groundskeeper	1	1
Parts Clerk	<u>6</u>	<u>5</u>
Department Subtotal	14	12
Totals	379	355

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	40	47.5	20.0	29.6	33.2	No	Yes
Professionals	13	53.8	53.8	35.0	63.6	No	Yes
Technicians	1	100.0	100.0	43.2	45.1	No	No
Administrative Support	38	60.5	65.8	46.7	81.7	No	Yes
Craftsmen & Kindred Workers	28	64.3	0.0	50.5	11.4	No	Yes
Operatives	210	66.2	44.8	67.3	25.6	Yes	No
Laborers	25	60.0	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	1	0	2	0	0	0	0	0
Operations	1	9	3	0	3	6	6	0
TOTALS	(16)				(15)			
					(1)			
					(1)			

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>%OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Customer Info Clerk	22	82%	73%
General Accounting Clerk	47	72%	72%

Personnel Activity
Full-Time and Regular Part-Time:

April 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
New Hires	2	1	1	1					1				2
Promotions	1	1											0
Transfers	0												0
Demotions	0												0
Terminations	0												0
Resignations	3	1	2	1				1					2
Retirements	1	1		1									1

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	5	5
Resignations	4	10
Retirements	2	8

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