

SUMMARY OF BUDGETED POSITIONS  
July 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	<u>1</u>	<u>1</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
Benefits Administrator	1	0
Human Resources Specialist	1	0
Human Resources Assistant	1	1
Human Resources Clerk	<u>1</u>	<u>1</u>
Department Subtotal	7	5
<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>12</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	1
Operations Supervisor	14	14
Scheduling Analyst	1	0
Stops/Zones Supervisor	1	1
Stops/Zones Groundskeeper	9	8
Transit Clerk	1	1
Coach Operator		
Full-Time	225	204
Part-Time	<u>0</u>	<u>0</u>
Department Subtotal	255	232
<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
Project Manager	1	0
Contracts Manager	1	1
Buyer	2	2
Property Maintainer	1	1
Groundskeeper	1	0
Parts Clerk	<u>6</u>	<u>5</u>
Department Subtotal	14	11
<b>Totals</b>	<b>380</b>	<b>348</b>

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	41	51.2	19.5	29.6	33.2	No	Yes
Professionals	13	53.8	61.5	35.0	63.6	No	Yes
Technicians	1	100.0	100.0	43.2	45.1	No	No
Administrative Support	38	63.2	65.8	46.7	81.7	No	Yes
Craftsmen & Kindred Workers	29	62.1	0.0	50.5	11.4	No	Yes
Operatives	204	64.7	44.1	67.3	25.6	Yes	No
Laborers	22	72.7	0.0	75.1	29.4	Yes	Yes

DISCIPLINARY ACTIONS

<u>DEPARTMENT</u>	<u>WARNINGS, COUNSELINGS &amp; 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>	<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	0	4	0	0	0	0	0	0	1	0	1	0	0	0	0	0
Operations	3	6	1	0	2	3	3	0	3	2	0	0	0	0	0	0
TOTALS	(14)				(8)				(7)				(0)			

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>%OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Coach Operator	45	77%	53%
Customer Info Clerk	17	88%	47%
Servicer	10	80%	1%

**Personnel Activity**  
**Full-Time and Regular Part-Time:**

**July 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	1	2									1	1
Promotions	5	4	1	2				1					3
Transfers	1	1		1									1
Demotions	1	1											0
Terminations	0												0
Resignations	1		1					1					1
Retirements	1		1					1					1

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	0	0
Resignations	1	0
Retirements	0	1

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	5	9
Resignations	6	14
Retirements	2	8

SUMMARY OF BUDGETED POSITIONS  
August 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	<u>1</u>	<u>1</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
Benefits Administrator	1	0
Human Resources Specialist	1	1
Human Resources Assistant	1	1
Human Resources Clerk	<u>1</u>	<u>1</u>
Department Subtotal	7	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>12</u>
Department Subtotal	58	53

<u>DEPARTMENT AND TITLE</u>	<u>BUDGETED POSITIONS</u>	<u>FILLED POSITIONS</u>
<u>MARKETING</u>		
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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	1
Operations Supervisor	14	14
Scheduling Analyst	1	0
Stops/Zones Supervisor	1	1
Stops/Zones Groundskeeper	9	8
Transit Clerk	1	1
Coach Operator		
Full-Time	225	206
Part-Time	<u>0</u>	<u>0</u>
Department Subtotal	255	234
<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
Project Manager	1	1
Contracts Manager	1	1
Buyer	2	2
Property Maintainer	1	1
Groundskeeper	1	0
Parts Clerk	<u>6</u>	<u>5</u>
Department Subtotal	14	12
<b>Totals</b>	<b>380</b>	<b>352</b>

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	42	52.4	19.0	29.6	33.2	No	Yes
Professionals	13	53.8	61.5	35.0	63.6	No	Yes
Technicians	1	100.0	100.0	43.2	45.1	No	No
Administrative Support	39	64.1	69.2	46.7	81.7	No	Yes
Craftsmen & Kindred Workers	29	62.1	0.0	50.5	11.4	No	Yes
Operatives	206	65.0	44.7	67.3	25.6	Yes	No
Laborers	22	72.7	0.0	75.1	29.4	Yes	Yes

DISCIPLINARY ACTIONS

<u>DEPARTMENT</u>	<u>WARNINGS, COUNSELINGS &amp; 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>	<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	3	0	0	0	0	0	0	2	1	1	0	0	0	0	0
Operations	2	4	4	0	0	4	3	0	1	1	1	0	1	0	0	0
TOTALS	(15)				(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	42	86%	45%
Customer Info Clerk	8	100%	38%
Servicer	11	82%	1%
Stops/Zones Groundskeeper	36	81%	0%

**Personnel Activity**  
**Full-Time and Regular Part-Time:**

**August 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	9	4	5	1			2	2			3	8
Promotions	0											0
Transfers	0											0
Demotions	0											0
Terminations	2	2									2	2
Resignations	2		2					2				2
Retirements	1	1										0

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	0	2
Resignations	2	1
Retirements	0	2

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	5	9
Resignations	6	14
Retirements	2	8