

SUMMARY OF BUDGETED POSITIONS
December 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	0
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
General Acct. Clerk	1	1
Coin Counter (Full-time)	<u>2</u>	<u>2</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 – Benefits	1	0
Human Resources Specialist – Recruitment	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	28	28
Tire Servicer	1	1
Servicer	<u>12</u>	<u>12</u>
Department Subtotal	53	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	2	2
Community Relations Specialist	1	1
Receptionist	1	0
Customer Information Supervisor	1	1
Customer Information Center Clerk, Full-time	1	1
Customer Information Center Clerk, On-call	<u>12</u>	<u>10</u>
Department Subtotal	20	17
<u>OPERATIONS</u>		
Chief Operating Officer	1	1
Operations Manager	1	1
Administrative Assistant	1	1
Training Manager	1	1
Operations Supervisor	14	12
Scheduling Analyst	1	0
Stops/Zones Supervisor	1	1
Stops/Zones Groundskeeper	9	9
Transit Clerk	2	2
Coach Operator		
Full-Time	215	225
Part-Time	<u>0</u>	<u>0</u>
Department Subtotal	246	253
<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	1	1
Planning Communications Specialist	<u>1</u>	<u>1</u>
Department Subtotal	4	4
<u>PURCHASING</u>		
Director of Purch. & Materials Mgmt.	1	1
Project Manager	1	1
Contracts Manager	1	1
Storeroom Supervisor	1	1
Buyer	2	2
Property Maintainer	1	1
Groundskeeper	1	0
Parts Clerk	<u>5</u>	<u>5</u>
Department Subtotal	13	12
Totals	366	367

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	39	53.8	17.9	29.6	33.2	No	Yes
Professionals	12	50.0	58.3	35.0	63.6	No	Yes
Technicians	1	100.0	100.0	43.2	45.1	No	No
Administrative Support	37	64.9	70.3	46.7	81.7	No	Yes
Craftsmen & Kindred Workers	29	62.1	0.0	50.5	11.4	No	Yes
Operatives	225	54.7	43.6	67.3	25.6	Yes	No
Laborers	24	70.8	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>	<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	3	0	0	0	1	0	0	0	0	1	0	0	0	0	0
Operations	3	9	9	0	0	8	3	0	0	1	0	0	0	0	0	0
TOTALS	(24)				(11)				(2)				(0)			

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>%OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Coach Operator	15	100%	53%
Human Resources Specialist – Employee Benefits	11	45%	91%

Personnel Activity
Full-Time and Regular Part-Time:

December 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	4	4			1		2						3
Promotions	1		1						1				1
Transfers	1	1											0
Demotions	0												0
Terminations	1	1					1						1
Resignations	0												0
Retirements	2	1	1	1				1					2

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	0	5
Resignations	5	8
Retirements	2	6

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